



**Early Learning
& Early Literacy**



**Success-Ready
Students & Workforce
Development**



**Safe & Healthy
Schools**



**Educator
Recruitment
& Retention**



Fiscal Year 2023 Budget Request

With Governor's Recommendations

BOOK 1 OF 3

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FY 2023 Budget Submission with Governor's Recommendations

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January 27, 2022

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your continued efforts to support PK-12 education throughout these unprecedented times.

Quality public education is essential to the success of each student and is vital to Missouri's future. Local school districts and charter schools continue to respond to the demands of the global pandemic, educate and care for students in the safest possible manner, and reimagine education for the future.

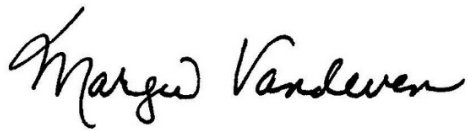
After almost two years of the pandemic and much study and stakeholder engagement, our budget is focused on four pillars needed to address current needs and to drive future success in our state—Student Learning Acceleration, the Educator Workforce, Mental Health Services, and the Digital Divide. The Governor's Recommendations to expand career and technical education programs, address teacher salary, and use federal COVID relief dollars to continue prioritizing in-person learning parallel the efforts of our Department as we work to improve lives through education.

In addition to the mandatory items in the budget request, several priority requests that align with our Department's strategic plan are included. These priority requests will—among other things—improve early learning opportunities for young children and their parents, grow the child care industry, provide a continuous improvement process for all schools that will lead to improved student outcomes, and enhance teacher recruitment and retention efforts.

Our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts in their efforts to better serve our children.

Investing in education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,



Margie Vandeven
Commissioner of Education

Attachment

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MISSOURI

Department of Elementary and Secondary Education



2020 Version 2.0

ASPIRATION	We are improving lives through education		
THEMES	Committed to Excellence <i>(Doing our best every time)</i>	Future-Focused <i>(Setting goals to move forward)</i>	Dedicated to Serving Others <i>(Everyone can help someone)</i>
INITIATIVES	INCREASE OUR CAPABILITY FOR CONTINUOUS IMPROVEMENT <ul style="list-style-type: none">• Increase participation in capability building trainings, such as project management, SMART, initiative team boot camp, dashboards and measures, and lean/six sigma• Create cross-agency teams to support department-wide activities for continuous improvement• Implement ENGAGE 2.0 professional development and evaluation system to ensure continued growth and recognition of team members	ENSURE EVERY CHILD IS READY FOR SCHOOL <ul style="list-style-type: none">• Implement a pilot program for coordinating early learning activities in targeted regions of the state ENSURE A HIGH-QUALITY TEACHER IN EVERY CLASSROOM <ul style="list-style-type: none">• Implement key strategies with school districts and universities to address the teacher recruitment and retention challenges in Missouri	IMPROVE CUSTOMER SERVICE TO CITIZENS OF MISSOURI <ul style="list-style-type: none">• Implement and evaluate the use of a web-based system that streamlines customer inquiries and responses• Increase the usability of department data through new visualization tools designed to improve the communication of information

Department Strategic Overview: Fiscal Year 2023 Budget

DEPARTMENT:	<i>Department of Elementary and Secondary Education</i>
DIRECTOR:	<i>Dr. Margie Vandeven, Commissioner of Education</i>
DEPARTMENT ASPIRATION:	<i>Improving Lives through Education. Providing Access to Opportunity.</i>
HIGHLIGHTS FROM FY21-FY22	<ul style="list-style-type: none"> • Full funding of the Foundation Formula demonstrated a commitment to ensuring that Missouri students graduate ready for success. • Increased service costs for children with disabilities were met with additional funding for Early Childhood Special Education. • Appropriation for the Coronavirus Aid, Relief, and Economic Security Act (CARES) K-12 Distribution (Elementary and Secondary Emergency Relief (ESSER I)), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) ESSER II, CARES Act Governor's Fund (Governor's Emergency Education Relief (GEER I)), CRRSA GEER II, and GEER Emergency Assistance to Non-Public Schools (EANS) has allowed the Department to promptly distribute funding to Local Education Agencies (LEAs) and non-public schools throughout the state to address issues and ongoing needs related to COVID-19. • Consolidation and coordination of the various early childhood care and education programs from DESE, DHSS, and DSS into the newly formed Office of Childhood.
FY23 PRIORITIES	<ul style="list-style-type: none"> • Continued full funding of the Foundation Formula and increased support for the Foundation Transportation Program are critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts throughout the state. • New as well as continued funding for the unprecedented amount of federal relief funds is crucial to assist schools in their efforts to safely educate students in the classroom, accelerate learning, and address students' basic needs, such as food and mental health services, so that each student is ready to learn. • Additional funding for the Early Childhood Special Education Program will continue to provide necessary services for children with disabilities. • Continued funding for various early childhood care and education programs through the newly formed Office of Childhood as the Department continues to identify ways to increase service levels and ensure students are safe, healthy, and ready to learn. • Funding is requested for (1) the Vocational Rehabilitation State Match which maximizes all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities, (2) a continuous improvement process for all schools which will lead to improved student outcomes, and (3) enhanced teacher recruitment and retention efforts to address the critical staff shortage Missouri schools are facing.
FY24 PREVIEW	<ul style="list-style-type: none"> • A request for continued full funding of the Foundation Formula will continue to be critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts throughout the state. • An increase for the Foundation Transportation Program will be requested to improve the reimbursement of allowable expenses reported by districts which will provide school districts with greater budgeting flexibility. • The reported costs of Early Childhood Special Education students will continue to be examined annually in order to ensure the department meets any increased costs of services for this priority population. • The distribution, usage, and monitoring of federal relief funds will continue to be a priority. • Department initiatives related to accelerated learning, an increase in teacher pay, and increased support of early learning will be Department priorities.

SHOW ME SUCCESS

#ShowMeSuccess



Vision

Improving Lives through Education

Mission

Providing Access to Opportunity

Core Values

We are Committed
to Excellence

We are
Future-Focused

We are Dedicated
to Serving Others

Priority Areas



Early Learning
& Early Literacy



Success-Ready
Students & Workforce
Development



Safe & Healthy
Schools



Educator
Recruitment
& Retention



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Followup on Early Childhood Development, Education, and Care Fund	Performance	Aug-15	www.auditor.mo.gov
Student Data Privacy	Performance	Oct-15	www.auditor.mo.gov
Fiscal Year 2015 Single Audit	Fiscal	Mar-16	www.auditor.mo.gov
Fiscal Year 2016 Single Audit	Fiscal	Mar-17	www.auditor.mo.gov
Missouri School Data Reporting	Fiscal	Dec-17	www.auditor.mo.gov
Fiscal Year 2017 Single Audit	Fiscal	Mar-18	www.auditor.mo.gov
Fiscal Year 2018 Single Audit	Fiscal	Mar-19	www.auditor.mo.gov
Fiscal Year 2019 Single Audit	Fiscal	Mar-20	www.auditor.mo.gov
Charter School Oversight	Performance	Jun-20	www.auditor.mo.gov
Gaming Proceeds for Education Fund	Fiscal	Feb-21	www.auditor.mo.gov
Elementary and Secondary Education Funding Trends	Fiscal	May-21	www.auditor.mo.gov
Fiscal Year 2020 Single Audit	Fiscal	Aug-21	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2021 Single Audit	Fiscal		
Oversight Reports			
None			

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Quality Assurance Report	Section 161.217, RSMo	August 28, 2022	Department staff have been working with the Legislative Oversight Committee to answer their questions as they are reviewing and considering this statute.
Teacher Externships	Section 168.025, RSMo	August 28, 2024	No public hearing or formal review has been conducted at this time.

Missouri Sunset Act Reports

None

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NEW DECISION ITEM
RANK: 2 OF 14

Department of Elementary and Secondary Education	Budget Unit	50111C, 50141C, 50281C, 50115C, 50713C,
All Divisions and Commissions		50511C, 52414C, 52415C and 52417C
Pay Plan - FY 2022 Cost to Continue	DI# 0000013	HB Section 2.005, 2.015, 2.105, 2.223, 2.325, 2.330 and 2.345

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	349,685	456,244	13,083	819,012
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	349,685	456,244	13,083	819,012
FTE	0.00	0.00	0.00	0.00

Est. Fringe	117,214	152,933	4,385	274,533
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
Charter Public School Revolving Fund (0860-5029)
Missouri Commission Deaf and Hard of Hearing (0743-7515)
Deaf Relay and Equipment Distribution Fund (0559-2351)
Assistive Technology Financial Loan Fund (0889-2366)

Federal Funds: Financial and Administrative Services Federal (0105-0538)
Board Operated Federal (0105-0020)
Division of Learning Services Federal (0105-7812)
Adult Learn & Rehab Services Federal (0104-0523)
Office of Childhood Federal (0105-7583)
Admin CCDF Federal (0168-7616)
Assistive Technology Federal (0188-2346)

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	349,685	456,244	13,083	819,012
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	349,685	456,244	13,083	819,012
FTE	0.00	0.00	0.00	0.00

Est. Fringe	117,214	152,933	4,385	274,533
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
Charter Public School Revolving Fund (0860-5029)
Missouri Commission Deaf and Hard of Hearing (0743-7515)
Deaf Relay and Equipment Distribution Fund (0559-2351)
Assistive Technology Financial Loan Fund (0889-2366)

Federal Funds: Financial and Administrative Services Federal (0105-0538)
Board Operated Federal (0105-0020)
Division of Learning Services Federal (0105-7812)
Adult Learn & Rehab Services Federal (0104-0523)
Office of Childhood Federal (0105-7583)
Admin CCDF Federal (0168-7616)
Assistive Technology Federal (0188-2346)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

NEW DECISION ITEM
RANK: 2 OF 14

Department of Elementary and Secondary Education	Budget Unit	50111C, 50141C, 50281C, 50115C, 50713C,
All Divisions and Commissions		50511C, 52414C, 52415C and 52417C
Pay Plan - FY 2022 Cost to Continue	DI# 0000013	HB Section 2.005, 2.015, 2.105, 2.223, 2.325, 2.330 and 2.345

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget included appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the FY 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The FY 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

NEW DECISION ITEM
RANK: 2 OF 14

Department of Elementary and Secondary Education			Budget Unit	50111C, 50141C, 50281C, 50115C, 50713C,
All Divisions and Commissions				50511C, 52414C, 52415C and 52417C
Pay Plan - FY 2022 Cost to Continue	DI# 0000013		HB Section	2.005, 2.015, 2.105, 2.223, 2.325, 2.330 and 2.345

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	349,685		456,244		13,083		819,012	0.0	
Total PS	349,685	0.0	456,244	0.0	13,083	0.0	819,012	0.0	0
Grand Total	349,685	0.0	456,244	0.0	13,083	0.0	819,012	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	349,685		456,244		13,083		819,012	0.0	
Total PS	349,685	0.0	456,244	0.0	13,083	0.0	819,012	0.0	0
Grand Total	349,685	0.0	456,244	0.0	13,083	0.0	819,012	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	581	0.00	581	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	773	0.00	773	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	424	0.00	424	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	460	0.00	460	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	6	0.00	6	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	8	0.00	8	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	7	0.00	7	0.00
COMMISSIONER	0	0.00	0	0.00	1,993	0.00	1,993	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	1,330	0.00	1,330	0.00
CHIEF GOVERNMENTAL RELATIONS	0	0.00	0	0.00	874	0.00	874	0.00
CHIEF OF STAFF	0	0.00	0	0.00	1,024	0.00	1,024	0.00
COORDINATOR	0	0.00	0	0.00	5,929	0.00	5,929	0.00
GENERAL COUNSEL	0	0.00	0	0.00	979	0.00	979	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	9	0.00	9	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	0	0.00	874	0.00	874	0.00
DIRECTOR	0	0.00	0	0.00	3,215	0.00	3,215	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,495	0.00	2,495	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	887	0.00	887	0.00
SUPERVISOR	0	0.00	0	0.00	1,283	0.00	1,283	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	749	0.00	749	0.00
HR ANALYST	0	0.00	0	0.00	421	0.00	421	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	486	0.00	486	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	518	0.00	518	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	422	0.00	422	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	7	0.00	7	0.00
NUTRITION PROCUREMENT SPEC	0	0.00	0	0.00	444	0.00	444	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	443	0.00	443	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	4,045	0.00	4,045	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	404	0.00	404	0.00
NUTRITION FINANCE SPECIALIST	0	0.00	0	0.00	481	0.00	481	0.00
LEAD NUTRITION PROGRAM ANALYST	0	0.00	0	0.00	437	0.00	437	0.00
SCHOOL NUTRITION PROG MANAGER	0	0.00	0	0.00	481	0.00	481	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	698	0.00	698	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	310	0.00	310	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,314	0.00	1,314	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	493	0.00	493	0.00
DATA SPECIALIST	0	0.00	0	0.00	333	0.00	333	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	354	0.00	354	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	404	0.00	404	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	320	0.00	320	0.00
SENIOR PROCUREMENT SPECIALIST	0	0.00	0	0.00	394	0.00	394	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	578	0.00	578	0.00
SECRETARY	0	0.00	0	0.00	4	0.00	4	0.00
OTHER	0	0.00	0	0.00	1,307	0.00	1,307	0.00
TOTAL - PS	0	0.00	0	0.00	38,998	0.00	38,998	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,998	0.00	\$38,998	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,867	0.00	\$18,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$20,131	0.00	\$20,131	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY22-Cost to Continue - 0000013								
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	293	0.00	293	0.00
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	1,405	0.00	1,405	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	977	0.00	977	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	9,355	0.00	9,355	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	658	0.00	658	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	13	0.00	13	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	1,133	0.00	1,133	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	1,279	0.00	1,279	0.00
CUSTODIAL WORK ASST SUPERVISOR	0	0.00	0	0.00	291	0.00	291	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	141	0.00	141	0.00
NIGHT WATCH	0	0.00	0	0.00	213	0.00	213	0.00
COOK I	0	0.00	0	0.00	45	0.00	45	0.00
COOK II	0	0.00	0	0.00	4,549	0.00	4,549	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	736	0.00	736	0.00
STOREKEEPER I	0	0.00	0	0.00	242	0.00	242	0.00
STOREKEEPER II	0	0.00	0	0.00	776	0.00	776	0.00
SUPPLY MANAGER	0	0.00	0	0.00	407	0.00	407	0.00
TEACHER AIDE	0	0.00	0	0.00	54,068	0.00	54,068	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	1,163	0.00	1,163	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	2,330	0.00	2,330	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	479	0.00	479	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	499	0.00	499	0.00
TEACHER	0	0.00	0	0.00	76,044	0.00	76,044	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	1,127	0.00	1,127	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	254	0.00	254	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	456	0.00	456	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	7	0.00	7	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	386	0.00	386	0.00
FAMILIES FIRST PROGRAM OFFICER	0	0.00	0	0.00	511	0.00	511	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	897	0.00	897	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	398	0.00	398	0.00
COORDINATOR	0	0.00	0	0.00	19	0.00	19	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	45	0.00	45	0.00
ASST DIRECTOR	0	0.00	0	0.00	27	0.00	27	0.00
SUPERVISOR	0	0.00	0	0.00	36	0.00	36	0.00
HR ANALYST	0	0.00	0	0.00	148	0.00	148	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	465	0.00	465	0.00
BUS DRIVER	0	0.00	0	0.00	1,058	0.00	1,058	0.00
BUS ATTENDANT	0	0.00	0	0.00	385	0.00	385	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	12,693	0.00	12,693	0.00
SUPERINTENDENT	0	0.00	0	0.00	2,714	0.00	2,714	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	2,098	0.00	2,098	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	1,831	0.00	1,831	0.00
PHYSICIAN	0	0.00	0	0.00	227	0.00	227	0.00
NURSING ASSISTANT	0	0.00	0	0.00	232	0.00	232	0.00
NURSE LPN	0	0.00	0	0.00	940	0.00	940	0.00
REGISTERED NURSE	0	0.00	0	0.00	6,519	0.00	6,519	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	4,331	0.00	4,331	0.00
PSYCHOLOGIST	0	0.00	0	0.00	579	0.00	579	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	1,270	0.00	1,270	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	557	0.00	557	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	2,413	0.00	2,413	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	9,152	0.00	9,152	0.00
SPEECH THERAPIST	0	0.00	0	0.00	3,061	0.00	3,061	0.00
AUDIOLOGIST	0	0.00	0	0.00	821	0.00	821	0.00
INTERPRETER	0	0.00	0	0.00	18	0.00	18	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	16,265	0.00	16,265	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	302	0.00	302	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	884	0.00	884	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	2,760	0.00	2,760	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	4,439	0.00	4,439	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	4	0.00	4	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	35	0.00	35	0.00
BILLING SPECIALIST	0	0.00	0	0.00	8	0.00	8	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY22-Cost to Continue - 0000013								
PROGRAM ANALYST	0	0.00	0	0.00	4	0.00	4	0.00
DATA SPECIALIST	0	0.00	0	0.00	14	0.00	14	0.00
SECRETARY	0	0.00	0	0.00	132	0.00	132	0.00
TECHNICAL WRITER	0	0.00	0	0.00	5	0.00	5	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	327	0.00	327	0.00
ASSISTANT FOOD SERVICE MANAGER	0	0.00	0	0.00	266	0.00	266	0.00
RESIDENTIAL LIFE ADMINISTRATOR	0	0.00	0	0.00	1,295	0.00	1,295	0.00
OUTREACH SERVICES ADMIN	0	0.00	0	0.00	1,189	0.00	1,189	0.00
ASST SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	2,786	0.00	2,786	0.00
SCHOOL SUPPORT ASSOCIATE	0	0.00	0	0.00	3,734	0.00	3,734	0.00
SCHOOL HR ANALYST	0	0.00	0	0.00	2,646	0.00	2,646	0.00
SCHOOL PLANNER	0	0.00	0	0.00	413	0.00	413	0.00
SCHOOL ACCOUNTING SPECIALIST	0	0.00	0	0.00	313	0.00	313	0.00
SCHOOL OFFICE ASSISTANT	0	0.00	0	0.00	1,727	0.00	1,727	0.00
SCHOOL SYSTEM ANALYST	0	0.00	0	0.00	613	0.00	613	0.00
SCHOOL DATA SPECIALIST	0	0.00	0	0.00	1,902	0.00	1,902	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	8,389	0.00	8,389	0.00
SCHOOL INTERPRETER	0	0.00	0	0.00	2,108	0.00	2,108	0.00
COMMUNITY RELATION FACILITATOR	0	0.00	0	0.00	521	0.00	521	0.00
SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
SCHOOL BUSINESS DIRECTOR	0	0.00	0	0.00	1,939	0.00	1,939	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
BOARD MEMBER	0	0.00	0	0.00	10	0.00	10	0.00
UNDESIGNATED-SUPPORT	0	0.00	0	0.00	8,467	0.00	8,467	0.00
OTHER	0	0.00	0	0.00	5,249	0.00	5,249	0.00
TOTAL - PS	0	0.00	0	0.00	282,559	0.00	282,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$282,559	0.00	\$282,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$274,968	0.00	\$274,968	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,591	0.00	\$7,591	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
EX ASSISTANT TO THE DEP COMM	0	0.00	0	0.00	454	0.00	454	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	1,330	0.00	1,330	0.00
ASST COMMISSIONER	0	0.00	0	0.00	4,094	0.00	4,094	0.00
COORDINATOR	0	0.00	0	0.00	9,626	0.00	9,626	0.00
DIRECTOR	0	0.00	0	0.00	18,231	0.00	18,231	0.00
ASST DIRECTOR	0	0.00	0	0.00	10,880	0.00	10,880	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	977	0.00	977	0.00
SUPERVISOR	0	0.00	0	0.00	17,137	0.00	17,137	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	6,373	0.00	6,373	0.00
SCHOOL COUNSELING MANAGER	0	0.00	0	0.00	557	0.00	557	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	887	0.00	887	0.00
PLANNER	0	0.00	0	0.00	805	0.00	805	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	770	0.00	770	0.00
INVESTIGATIVE COMP MANAGER	0	0.00	0	0.00	530	0.00	530	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	1,177	0.00	1,177	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	327	0.00	327	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	565	0.00	565	0.00
VIRTUAL LEARNING ADMINISTRATOR	0	0.00	0	0.00	566	0.00	566	0.00
MO ASSESSMENT PROGRAM MANAGER	0	0.00	0	0.00	574	0.00	574	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	318	0.00	318	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	4,456	0.00	4,456	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,508	0.00	2,508	0.00
PROGRAM ANALYST	0	0.00	0	0.00	686	0.00	686	0.00
DATA SPECIALIST	0	0.00	0	0.00	1,220	0.00	1,220	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	787	0.00	787	0.00
DATA ACCOUNTABILITY MANAGER	0	0.00	0	0.00	481	0.00	481	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	1,378	0.00	1,378	0.00
RESEARCH ANALYST	0	0.00	0	0.00	506	0.00	506	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	1,064	0.00	1,064	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	371	0.00	371	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	6	0.00	6	0.00
SECRETARY	0	0.00	0	0.00	174	0.00	174	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
TECHNICAL WRITER	0	0.00	0	0.00	340	0.00	340	0.00
OTHER	0	0.00	0	0.00	4,716	0.00	4,716	0.00
TOTAL - PS	0	0.00	0	0.00	94,871	0.00	94,871	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94,871	0.00	\$94,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,854	0.00	\$33,854	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$61,017	0.00	\$61,017	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan FY22-Cost to Continue - 0000013								
COORDINATOR	0	0.00	0	0.00	613	0.00	613	0.00
DIRECTOR	0	0.00	0	0.00	8	0.00	8	0.00
ASST DIRECTOR	0	0.00	0	0.00	545	0.00	545	0.00
SUPERVISOR	0	0.00	0	0.00	1,981	0.00	1,981	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,416	0.00	1,416	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	343	0.00	343	0.00
OTHER	0	0.00	0	0.00	2,113	0.00	2,113	0.00
TOTAL - PS	0	0.00	0	0.00	7,019	0.00	7,019	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,019	0.00	\$7,019	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,019	0.00	\$7,019	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY22-Cost to Continue - 0000013								
COMP INFO TECH TRAINEE	0	0.00	0	0.00	395	0.00	395	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	2,186	0.00	2,186	0.00
ASST COMMISSIONER	0	0.00	0	0.00	1,012	0.00	1,012	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	756	0.00	756	0.00
COORDINATOR	0	0.00	0	0.00	3,736	0.00	3,736	0.00
DIRECTOR	0	0.00	0	0.00	11,137	0.00	11,137	0.00
ASST DIRECTOR	0	0.00	0	0.00	13,553	0.00	13,553	0.00
SUPERVISOR	0	0.00	0	0.00	899	0.00	899	0.00
DD SPECIALIST	0	0.00	0	0.00	488	0.00	488	0.00
HR ANALYST	0	0.00	0	0.00	477	0.00	477	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	10,673	0.00	10,673	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	2,797	0.00	2,797	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	3,277	0.00	3,277	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	1,451	0.00	1,451	0.00
DISTRICT MANAGER	0	0.00	0	0.00	3,145	0.00	3,145	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	473	0.00	473	0.00
REGIONAL MANAGER	0	0.00	0	0.00	6,306	0.00	6,306	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	13,483	0.00	13,483	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	21,294	0.00	21,294	0.00
VR COUNSELOR	0	0.00	0	0.00	6,759	0.00	6,759	0.00
VR COUNSELOR I	0	0.00	0	0.00	11,823	0.00	11,823	0.00
VR COUNSELOR II	0	0.00	0	0.00	17,185	0.00	17,185	0.00
VR COUNSELOR III	0	0.00	0	0.00	14,871	0.00	14,871	0.00
HEARING OFFICER	0	0.00	0	0.00	8,563	0.00	8,563	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	402	0.00	402	0.00
VR COUNSELOR IV	0	0.00	0	0.00	13,549	0.00	13,549	0.00
DD COUNSELOR	0	0.00	0	0.00	19,553	0.00	19,553	0.00
DD COUNSELOR I	0	0.00	0	0.00	19,389	0.00	19,389	0.00
DD COUNSELOR II	0	0.00	0	0.00	47,790	0.00	47,790	0.00
DD COUNSELOR III	0	0.00	0	0.00	18,059	0.00	18,059	0.00
DD COUNSELOR IV	0	0.00	0	0.00	9,254	0.00	9,254	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	599	0.00	599	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY22-Cost to Continue - 0000013								
VR BUSINESS SPECIALIST	0	0.00	0	0.00	408	0.00	408	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	857	0.00	857	0.00
VR BUSINESS SPECIALIST II	0	0.00	0	0.00	447	0.00	447	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	503	0.00	503	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,486	0.00	1,486	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	16,285	0.00	16,285	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	2,686	0.00	2,686	0.00
DD CE SPECIALIST	0	0.00	0	0.00	2,601	0.00	2,601	0.00
BILLING SPECIALIST	0	0.00	0	0.00	8,517	0.00	8,517	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,275	0.00	1,275	0.00
PROGRAM ANALYST	0	0.00	0	0.00	9	0.00	9	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	368	0.00	368	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	352	0.00	352	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	5	0.00	5	0.00
SECRETARY	0	0.00	0	0.00	270	0.00	270	0.00
OTHER	0	0.00	0	0.00	37	0.00	37	0.00
TOTAL - PS	0	0.00	0	0.00	321,440	0.00	321,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$321,440	0.00	\$321,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$321,440	0.00	\$321,440	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Pay Plan FY22-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	527	0.00	527	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	832	0.00	832	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,721	0.00	3,721	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	594	0.00	594	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,026	0.00	1,026	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	4,438	0.00	4,438	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,109	0.00	1,109	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	462	0.00	462	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	588	0.00	588	0.00
NURSE MANAGER	0	0.00	0	0.00	179	0.00	179	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	666	0.00	666	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	507	0.00	507	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	100	0.00	100	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	301	0.00	301	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	548	0.00	548	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,663	0.00	1,663	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	872	0.00	872	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	554	0.00	554	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	2,136	0.00	2,136	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	833	0.00	833	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	2,059	0.00	2,059	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	589	0.00	589	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	17,596	0.00	17,596	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	4,676	0.00	4,676	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	2,903	0.00	2,903	0.00
CHIEF OF STAFF	0	0.00	0	0.00	834	0.00	834	0.00
COORDINATOR	0	0.00	0	0.00	1,888	0.00	1,888	0.00
DIRECTOR	0	0.00	0	0.00	4,717	0.00	4,717	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,350	0.00	1,350	0.00
SUPERVISOR	0	0.00	0	0.00	3,044	0.00	3,044	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	327	0.00	327	0.00
DATA SPECIALIST	0	0.00	0	0.00	383	0.00	383	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Pay Plan FY22-Cost to Continue - 0000013								
EXECUTIVE ASSISTANT	0	0.00	0	0.00	447	0.00	447	0.00
TOTAL - PS	0	0.00	0	0.00	62,469	0.00	62,469	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,469	0.00	\$62,469	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,572	0.00	\$18,572	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,897	0.00	\$43,897	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan FY22-Cost to Continue - 0000013								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	1,515	0.00	1,515	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	871	0.00	871	0.00
PROGRAM ANALYST	0	0.00	0	0.00	388	0.00	388	0.00
TOTAL - PS	0	0.00	0	0.00	2,774	0.00	2,774	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,774	0.00	\$2,774	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,774	0.00	\$2,774	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	804	0.00	804	0.00
DEAF COMMUNITY ADVOCATE	0	0.00	0	0.00	423	0.00	423	0.00
INTERPRETER	0	0.00	0	0.00	444	0.00	444	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	380	0.00	380	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	380	0.00	380	0.00
MCDHH BUSINESS OPERATIONS MAN	0	0.00	0	0.00	144	0.00	144	0.00
MICS COORDINATOR	0	0.00	0	0.00	300	0.00	300	0.00
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	444	0.00	444	0.00
OTHER	0	0.00	0	0.00	460	0.00	460	0.00
TOTAL - PS	0	0.00	0	0.00	3,779	0.00	3,779	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,779	0.00	\$3,779	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,424	0.00	\$3,424	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$355	0.00	\$355	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	698	0.00	698	0.00
ASST DIRECTOR	0	0.00	0	0.00	926	0.00	926	0.00
SUPERVISOR	0	0.00	0	0.00	2,143	0.00	2,143	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	418	0.00	418	0.00
DATA SPECIALIST	0	0.00	0	0.00	315	0.00	315	0.00
OTHER	0	0.00	0	0.00	603	0.00	603	0.00
TOTAL - PS	0	0.00	0	0.00	5,103	0.00	5,103	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,103	0.00	\$5,103	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,168	0.00	\$2,168	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,935	0.00	\$2,935	0.00

NEW DECISION ITEM
RANK: 11 OF 14

Department of Elementary and Secondary Education	Budget Unit	50111C, 50141C, 50281C, 50511C 52415C and 52417C
All Divisions		
DESE Pay Structure Alignment	DI# 1500001	HB Section 2.005, 2.015, 2.105, 2.223, 2.330 and 2.345

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	227,914	306,793	29,185	563,892
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	227,914	306,793	29,185	563,892
FTE	0.00	0.00	0.00	0.00

Est. Fringe	76,397	102,837	9,783	189,017
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
Federal Funds: Financial and Administrative Services Federal (0105-0538)
Division of Learning Services Federal (0105-7812)
Adult Learn & Rehab Services Federal (0104-0523)
Office of Childhood Federal (0105-7583)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	227,914	306,793	29,185	563,892
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	227,914	306,793	29,185	563,892
FTE	0.00	0.00	0.00	0.00

Est. Fringe	76,397	102,837	9,783	189,017
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
Federal Funds: Financial and Administrative Services Federal (0105-0538)
Division of Learning Services Federal (0105-7812)
Adult Learn & Rehab Services Federal (0104-0523)
Office of Childhood Federal (0105-7583)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting market based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This request is for a salary increase for these positions.

NEW DECISION ITEM
RANK: 11 OF 14

Department of Elementary and Secondary Education			Budget Unit <u>50111C, 50141C, 50281C, 50511C 52415C and 52417C</u>		
All Divisions					
DESE Pay Structure Alignment	DI# 1500001		HB Section	<u>2.005, 2.015, 2.105, 2.223, 2.330 and 2.345</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department conducted a review of the positions to determine the DESE positions similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan and is requesting a salary increase for these positions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	227,914		306,793		29,185		563,892	0.0	
Total PS	227,914	0.0	306,793	0.0	29,185	0.0	563,892	0.0	0
							0		
							0		
Grand Total	227,914	0.0	306,793	0.0	29,185	0.0	563,892	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	227,914		306,793		29,185		563,892	0.0	
Total PS	227,914	0.0	306,793	0.0	29,185	0.0	563,892	0.0	0
							0		
Grand Total	227,914	0.0	306,793	0.0	29,185	0.0	563,892	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
DESE Pay Structure Alignment - 1500001								
COORDINATOR	0	0.00	0	0.00	33,103	0.00	33,103	0.00
DIRECTOR	0	0.00	0	0.00	15,456	0.00	15,456	0.00
ASST DIRECTOR	0	0.00	0	0.00	959	0.00	959	0.00
SUPERVISOR	0	0.00	0	0.00	18,244	0.00	18,244	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,057	0.00	2,057	0.00
DATA SPECIALIST	0	0.00	0	0.00	3,306	0.00	3,306	0.00
TOTAL - PS	0	0.00	0	0.00	73,125	0.00	73,125	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,125	0.00	\$73,125	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,960	0.00	\$54,960	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,165	0.00	\$18,165	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
DESE Pay Structure Alignment - 1500001								
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	17,544	0.00	17,544	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	22,210	0.00	22,210	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	7,716	0.00	7,716	0.00
TOTAL - PS	0	0.00	0	0.00	47,470	0.00	47,470	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,470	0.00	\$47,470	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,470	0.00	\$47,470	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
DESE Pay Structure Alignment - 1500001								
COORDINATOR	0	0.00	0	0.00	30,093	0.00	30,093	0.00
DIRECTOR	0	0.00	0	0.00	53,364	0.00	53,364	0.00
ASST DIRECTOR	0	0.00	0	0.00	13,565	0.00	13,565	0.00
SUPERVISOR	0	0.00	0	0.00	157,785	0.00	157,785	0.00
PLANNER	0	0.00	0	0.00	10,236	0.00	10,236	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	809	0.00	809	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,161	0.00	1,161	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	10,286	0.00	10,286	0.00
PROGRAM ANALYST	0	0.00	0	0.00	3,306	0.00	3,306	0.00
DATA SPECIALIST	0	0.00	0	0.00	6,612	0.00	6,612	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	12,065	0.00	12,065	0.00
TECHNICAL WRITER	0	0.00	0	0.00	3,813	0.00	3,813	0.00
TOTAL - PS	0	0.00	0	0.00	303,095	0.00	303,095	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$303,095	0.00	\$303,095	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$83,799	0.00	\$83,799	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$219,296	0.00	\$219,296	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
DESE Pay Structure Alignment - 1500001								
COORDINATOR	0	0.00	0	0.00	3,009	0.00	3,009	0.00
ASST DIRECTOR	0	0.00	0	0.00	932	0.00	932	0.00
SUPERVISOR	0	0.00	0	0.00	21,331	0.00	21,331	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,057	0.00	2,057	0.00
TOTAL - PS	0	0.00	0	0.00	27,329	0.00	27,329	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,329	0.00	\$27,329	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$27,329	0.00	\$27,329	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
DESE Pay Structure Alignment - 1500001								
DDS ADMINISTRATOR	0	0.00	0	0.00	9,947	0.00	9,947	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	115	0.00	115	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	19,645	0.00	19,645	0.00
DD CE SPECIALIST	0	0.00	0	0.00	28,356	0.00	28,356	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	5,366	0.00	5,366	0.00
TOTAL - PS	0	0.00	0	0.00	63,429	0.00	63,429	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,429	0.00	\$63,429	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$63,429	0.00	\$63,429	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
DESE Pay Structure Alignment - 1500001								
COORDINATOR	0	0.00	0	0.00	3,009	0.00	3,009	0.00
DIRECTOR	0	0.00	0	0.00	6,336	0.00	6,336	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,796	0.00	2,796	0.00
SUPERVISOR	0	0.00	0	0.00	26,375	0.00	26,375	0.00
DATA SPECIALIST	0	0.00	0	0.00	3,306	0.00	3,306	0.00
TOTAL - PS	0	0.00	0	0.00	41,822	0.00	41,822	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,822	0.00	\$41,822	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,919	0.00	\$35,919	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,903	0.00	\$5,903	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
DESE Pay Structure Alignment - 1500001								
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	5,766	0.00	5,766	0.00
TOTAL - PS	0	0.00	0	0.00	5,766	0.00	5,766	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,766	0.00	\$5,766	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,766	0.00	\$5,766	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
DESE Pay Structure Alignment - 1500001								
DATA SPECIALIST	0	0.00	0	0.00	1,856	0.00	1,856	0.00
TOTAL - PS	0	0.00	0	0.00	1,856	0.00	1,856	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,856	0.00	\$1,856	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,856	0.00	\$1,856	0.00

NEW DECISION ITEM
RANK: 2 OF 14

Department of Elementary and Secondary Education	Budget Unit	Various
Department-wide		
Pay Plan - FY 2023 Cost to Continue	DI# 0000012	HB Section Various

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,671,094	2,784,256	83,834	5,539,184
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,671,094	2,784,256	83,834	5,539,184
FTE	0.00	0.00	0.00	0.00

Est. Fringe	895,351	933,283	28,101	1,856,734
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM
RANK: 2 OF 14

Department of Elementary and Secondary Education	Budget Unit	Various
Department-wide		
Pay Plan - FY 2023 Cost to Continue	DI# 0000012	HB Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
Consumer Price Index for the Midwest – 6.4 percent;
Employment Cost Index – 4.3 percent;
World at Work Salary Budget Increases – 2.9 percent; and
Personal Income – 8.3 percent.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	2,671,094		2,784,256		83,834		5,539,184	0.0	
Total PS	2,671,094	0.0	2,784,256	0.0	83,834	0.0	5,539,184	0.0	0
Grand Total	2,671,094	0.0	2,784,256	0.0	83,834	0.0	5,539,184	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,410	0.00
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	3,257	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	4,334	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,378	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	0	0.00	2,580	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	34	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	45	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	38	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	11,179	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	7,464	0.00
CHIEF GOVERNMENTAL RELATIONS	0	0.00	0	0.00	0	0.00	4,901	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	5,743	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	35,083	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	5,493	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	0	0.00	51	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	0	0.00	0	0.00	4,901	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	18,884	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	14,052	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	0	0.00	4,973	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	8,203	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	4,205	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	2,361	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	2,725	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	0	0.00	2,905	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	2,368	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	0	0.00	41	0.00
NUTRITION PROCUREMENT SPEC	0	0.00	0	0.00	0	0.00	2,493	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	0	0.00	2,488	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	22,694	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	2,264	0.00
NUTRITION FINANCE SPECIALIST	0	0.00	0	0.00	0	0.00	2,701	0.00
LEAD NUTRITION PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	2,452	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
SCHOOL NUTRITION PROG MANAGER	0	0.00	0	0.00	0	0.00	2,701	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	3,917	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	1,738	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	10,386	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,878	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	2,051	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,989	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,265	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,795	0.00
SENIOR PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,212	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	3,245	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	37	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,330	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,244	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$229,244	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$113,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$116,173	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	1,646	0.00
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	8,853	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	24,592	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	236,371	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	3,689	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	75	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	6,358	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	7,173	0.00
CUSTODIAL WORK ASST SUPERVISOR	0	0.00	0	0.00	0	0.00	4,097	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	0	0.00	790	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	7,454	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,579	0.00
COOK II	0	0.00	0	0.00	0	0.00	183,440	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	4,128	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,602	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	15,822	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	2,284	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	408,735	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	13,954	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	19,850	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	0	0.00	3,816	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	2,799	0.00
TEACHER	0	0.00	0	0.00	0	0.00	426,608	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	6,323	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	0	0.00	1,424	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,556	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	40	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	2,164	0.00
FAMILIES FIRST PROGRAM OFFICER	0	0.00	0	0.00	0	0.00	2,864	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	5,032	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	2,235	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	104	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	248	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	152	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	200	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	827	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	0	0.00	2,609	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	27,129	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	9,892	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	71,208	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	15,223	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	11,770	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	0	0.00	10,271	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,272	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	1,304	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	5,274	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	36,571	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	24,298	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	3,250	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	7,124	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	3,126	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	0	0.00	13,534	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	51,340	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	17,170	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	4,604	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	101	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	127,452	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	1,693	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	4,959	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	15,479	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	0	0.00	24,899	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	24	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	276	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	44	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	25	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	79	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,147	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	27	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	0	0.00	1,833	0.00
ASSISTANT FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,491	0.00
RESIDENTIAL LIFE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,265	0.00
OUTREACH SERVICES ADMIN	0	0.00	0	0.00	0	0.00	6,671	0.00
ASST SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	15,631	0.00
SCHOOL SUPPORT ASSOCIATE	0	0.00	0	0.00	0	0.00	20,945	0.00
SCHOOL HR ANALYST	0	0.00	0	0.00	0	0.00	14,843	0.00
SCHOOL PLANNER	0	0.00	0	0.00	0	0.00	2,319	0.00
SCHOOL ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,753	0.00
SCHOOL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	10,665	0.00
SCHOOL SYSTEM ANALYST	0	0.00	0	0.00	0	0.00	3,441	0.00
SCHOOL DATA SPECIALIST	0	0.00	0	0.00	0	0.00	10,669	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	0	0.00	151,921	0.00
SCHOOL INTERPRETER	0	0.00	0	0.00	0	0.00	11,824	0.00
COMMUNITY RELATION FACILITATOR	0	0.00	0	0.00	0	0.00	2,921	0.00
SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	2,921	0.00
SCHOOL BUSINESS DIRECTOR	0	0.00	0	0.00	0	0.00	10,876	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	0	0.00	2,921	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	56	0.00
UNDESIGNATED-SUPPORT	0	0.00	0	0.00	0	0.00	47,502	0.00
OTHER	0	0.00	0	0.00	0	0.00	29,449	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,261,975	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,261,975	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,216,691	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$45,284	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
Pay Plan - 0000012								
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	5,638	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	3,438	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,805	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	2,805	0.00
OTHER	0	0.00	0	0.00	0	0.00	23,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,841	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,841	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,841	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	193	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$193	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$193	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
EX ASSISTANT TO THE DEP COMM	0	0.00	0	0.00	0	0.00	2,549	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	7,464	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	22,970	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	55,652	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	108,031	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	61,784	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	0	0.00	5,481	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	104,819	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	35,753	0.00
SCHOOL COUNSELING MANAGER	0	0.00	0	0.00	0	0.00	3,123	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	0	0.00	4,973	0.00
PLANNER	0	0.00	0	0.00	0	0.00	5,081	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,319	0.00
INVESTIGATIVE COMP MANAGER	0	0.00	0	0.00	0	0.00	2,976	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	6,600	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	0	0.00	1,877	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	0	0.00	3,170	0.00
VIRTUAL LEARNING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,174	0.00
MO ASSESSMENT PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,219	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,849	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	35,207	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	14,633	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	4,032	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	7,214	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	4,418	0.00
DATA ACCOUNTABILITY MANAGER	0	0.00	0	0.00	0	0.00	2,701	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	8,393	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	2,836	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,966	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,082	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	35	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,508	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	2,117	0.00
OTHER	0	0.00	0	0.00	0	0.00	26,459	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	562,465	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$562,465	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,515	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$361,950	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan - 0000012								
COORDINATOR	0	0.00	0	0.00	0	0.00	3,605	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	45	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	3,106	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	14,498	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	11,187	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	113	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,923	0.00
OTHER	0	0.00	0	0.00	0	0.00	11,852	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,329	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,329	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$46,329	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
COMP INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	2,217	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	12,262	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	5,676	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,790	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	20,960	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	62,481	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	76,033	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	5,045	0.00
DD SPECIALIST	0	0.00	0	0.00	0	0.00	2,736	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	2,674	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	59,874	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	0	0.00	15,689	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	0	0.00	18,382	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	8,142	0.00
DISTRICT MANAGER	0	0.00	0	0.00	0	0.00	17,642	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	2,653	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	35,378	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	75,637	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	119,459	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	37,915	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	66,327	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	96,409	0.00
VR COUNSELOR III	0	0.00	0	0.00	0	0.00	83,428	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	48,041	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	2,258	0.00
VR COUNSELOR IV	0	0.00	0	0.00	0	0.00	76,009	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	109,691	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	108,773	0.00
DD COUNSELOR II	0	0.00	0	0.00	0	0.00	268,100	0.00
DD COUNSELOR III	0	0.00	0	0.00	0	0.00	101,313	0.00
DD COUNSELOR IV	0	0.00	0	0.00	0	0.00	51,913	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	3,362	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
VR BUSINESS SPECIALIST	0	0.00	0	0.00	0	0.00	2,291	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	0	0.00	4,810	0.00
VR BUSINESS SPECIALIST II	0	0.00	0	0.00	0	0.00	2,509	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	0	0.00	2,821	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	8,341	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	128,679	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	0	0.00	16,151	0.00
DD CE SPECIALIST	0	0.00	0	0.00	0	0.00	16,152	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	47,782	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	7,448	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	50	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,066	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,977	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	29	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	2,342	0.00
OTHER	0	0.00	0	0.00	0	0.00	207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,844,924	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,844,924	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,844,924	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI HEALTHY SCHOOLS								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	2,821	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,821	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,821	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,821	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,958	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,728	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	68,334	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,078	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,753	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	24,895	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	6,221	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,640	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	3,301	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	1,004	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,734	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,843	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	563	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,690	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	3,073	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	9,328	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	4,889	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	3,108	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	11,985	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	4,670	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	11,554	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,306	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	98,714	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	26,233	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	16,284	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	4,677	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	10,758	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	26,813	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	7,730	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	52,130	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,836	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	2,326	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Pay Plan - 0000012								
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,505	0.00
OTHER	0	0.00	0	0.00	0	0.00	38,225	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	483,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$483,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$121,302	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$362,584	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan - 0000012								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	8,497	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	4,884	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	2,175	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	2,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,306	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,306	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	4,508	0.00
DEAF COMMUNITY ADVOCATE	0	0.00	0	0.00	0	0.00	2,371	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	2,488	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	0	0.00	2,133	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	0	0.00	2,133	0.00
MCDHH BUSINESS OPERATIONS MAN	0	0.00	0	0.00	0	0.00	805	0.00
MICS COORDINATOR	0	0.00	0	0.00	0	0.00	1,683	0.00
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	0	0.00	2,805	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,579	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,505	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,505	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,515	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,990	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	3,915	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	5,196	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	12,027	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,303	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,873	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,381	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,695	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,695	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,486	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,209	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50111C									
Division of Financial and Administrative Services																			
Operations					HB Section					2.005									
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request										FY 2023 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		1,905,488		2,033,403		0		3,938,891		PS		1,905,488		2,033,403		0		3,938,891	
EE		118,518		650,290		0		768,808		EE		118,518		650,290		0		768,808	
PSD		1,000		44,000		0		45,000		PSD		1,000		44,000		0		45,000	
TRF		0		0		0		0		TRF		0		0		0		0	
Total		2,025,006		2,727,693		0		4,752,699		Total		2,025,006		2,727,693		0		4,752,699	
FTE		36.80		39.20		0.00		76.00		FTE		36.80		39.20		0.00		76.00	
Est. Fringe		1,183,249		1,261,639		0		2,444,888		Est. Fringe		0		0		0		2,444,888	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Federal Funds: 0105-0538 0105-2296										Federal Funds: 0105-0538 0105-2296									
2. CORE DESCRIPTION																			
This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Administration Operations																			

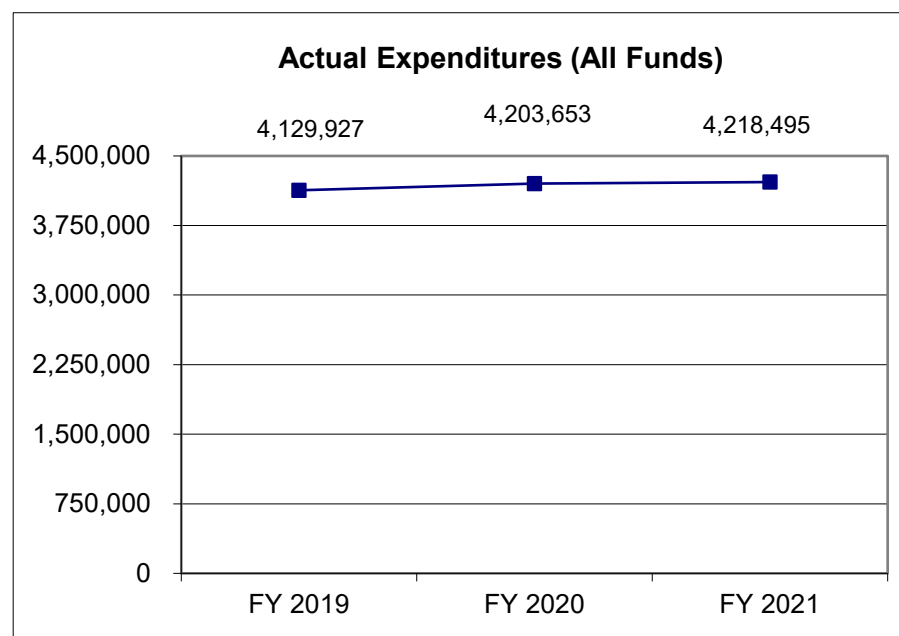
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Operations

Budget Unit 50111C
HB Section 2.005

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,586,700	4,674,458	4,710,139	4,752,699
Less Reverted (All Funds)	(58,007)	(59,242)	(60,126)	(60,751)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,528,693	4,615,216	4,650,013	4,691,948
Actual Expenditures (All Funds)	4,129,927	4,203,653	4,218,495	N/A
Unexpended (All Funds)	398,766	411,563	431,518	N/A
Unexpended, by Fund:				
General Revenue	0	22,630	70,914	N/A
Federal	398,766	388,933	360,604	N/A
Other	0	0	0	N/A
	(1)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) The federal unexpended represents the difference between appropriation authority and actual cash available to expend.
- (2) In FY 2020 and FY 2021 expenditures (GR funds) were lower due to COVID-19. The federal unexpended also represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.00	1,905,488	2,033,403	0	3,938,891	
	EE	0.00	118,518	650,290	0	768,808	
	PD	0.00	1,000	44,000	0	45,000	
	Total	76.00	2,025,006	2,727,693	0	4,752,699	
DEPARTMENT CORE REQUEST							
	PS	76.00	1,905,488	2,033,403	0	3,938,891	
	EE	0.00	118,518	650,290	0	768,808	
	PD	0.00	1,000	44,000	0	45,000	
	Total	76.00	2,025,006	2,727,693	0	4,752,699	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.00	1,905,488	2,033,403	0	3,938,891	
	EE	0.00	118,518	650,290	0	768,808	
	PD	0.00	1,000	44,000	0	45,000	
	Total	76.00	2,025,006	2,727,693	0	4,752,699	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,822,702	33.06	1,905,488	36.80	1,905,488	36.80	1,905,488	36.80	36.80
DEPT ELEM-SEC EDUCATION	1,846,778	36.17	2,033,403	39.20	2,033,403	39.20	2,033,403	39.20	39.20
TOTAL - PS	3,669,480	69.23	3,938,891	76.00	3,938,891	76.00	3,938,891	76.00	76.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	50,438	0.00	118,518	0.00	118,518	0.00	118,518	0.00	0.00
DEPT ELEM-SEC EDUCATION	498,577	0.00	650,290	0.00	650,290	0.00	650,290	0.00	0.00
TOTAL - EE	549,015	0.00	768,808	0.00	768,808	0.00	768,808	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	0.00
TOTAL	4,218,495	69.23	4,752,699	76.00	4,752,699	76.00	4,752,699	76.00	76.00
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,867	0.00	18,867	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	20,131	0.00	20,131	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	38,998	0.00	38,998	0.00	0.00
TOTAL	0	0.00	0	0.00	38,998	0.00	38,998	0.00	0.00
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	54,960	0.00	54,960	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	18,165	0.00	18,165	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	73,125	0.00	73,125	0.00	0.00
TOTAL	0	0.00	0	0.00	73,125	0.00	73,125	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,071	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	116,173	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,244	0.00
TOTAL	0	0.00	0	0.00	0	0.00	229,244	0.00
Op Ex Coordinator - 0000017								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,886	0.00
GRAND TOTAL	\$4,218,495	69.23	\$4,752,699	76.00	\$4,864,822	76.00	\$5,167,952	76.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
EXEC ASST TO THE COMM OF EDUC	58,152	1.00	58,634	1.00	58,634	1.00	58,634	1.00
COMMUNICATIONS COORDINATOR	80,592	0.96	78,023	1.00	78,023	1.00	78,023	1.00
COMMUNICATION SPECIALIST	29,568	0.67	42,806	1.00	42,806	1.00	42,806	1.00
COMMUNICATION ASSISTANT	47,690	1.15	46,444	1.00	46,444	1.00	46,444	1.00
COMMUNICATIONS TECHNICIAN	38,243	0.91	607	0.00	607	0.00	607	0.00
PROCUREMENT MANAGER	0	0.00	817	0.00	817	0.00	817	0.00
ACCOUNTING ANALYST	0	0.00	681	0.00	681	0.00	681	0.00
COMMISSIONER	199,272	1.00	201,263	1.00	201,263	1.00	201,263	1.00
DEPUTY COMMISSIONER	69,278	0.52	134,379	1.00	134,379	1.00	134,379	1.00
CHIEF GOVERNMENTAL RELATIONS	84,962	0.96	88,234	1.00	88,234	1.00	88,234	1.00
CHIEF OF STAFF	9,321	0.09	103,386	1.00	103,386	1.00	103,386	1.00
COORDINATOR	686,968	10.73	598,833	11.56	598,833	11.56	598,833	11.56
GENERAL COUNSEL	97,848	1.00	98,901	1.00	98,901	1.00	98,901	1.00
COORD LEGISLATIVE OUTREACH	0	0.00	924	0.00	924	0.00	924	0.00
CHIEF STRAT INIT & TALENT DEV	36,940	0.42	88,234	1.00	88,234	1.00	88,234	1.00
DIRECTOR	307,060	5.80	324,671	7.00	324,671	7.00	324,671	7.00
ASST DIRECTOR	209,017	4.40	252,020	5.00	252,020	5.00	252,020	5.00
CHIEF OPERATIONS OFFICER	100,310	1.13	89,538	1.00	89,538	1.00	89,538	1.00
SUPERVISOR	169,914	3.88	129,623	7.00	129,623	7.00	129,623	7.00
CHIEF BUDGET OFFICER	86,517	1.12	75,698	1.00	75,698	1.00	75,698	1.00
HR ANALYST	43,824	1.00	42,500	1.00	42,500	1.00	42,500	1.00
VR SPECIALIST	1,691	0.03	0	0.00	0	0.00	0	0.00
SENIOR HR ANALYST	48,552	1.00	49,049	1.00	49,049	1.00	49,049	1.00
HUMAN RESOURCE MANAGER	1,560	0.03	0	0.00	0	0.00	0	0.00
STUDENT TRANS MANAGER	51,768	1.00	52,296	1.00	52,296	1.00	52,296	1.00
SCHOOL FINANCE CONSULTANT	39,542	0.94	42,628	1.00	42,628	1.00	42,628	1.00
ACCOUNTING AUDIT ANALYST	0	0.00	736	0.00	736	0.00	736	0.00
NUTRITION PROCUREMENT SPEC	45,096	1.00	44,892	1.00	44,892	1.00	44,892	1.00
FOOD DISTRIBUTION SPECIALIST	44,352	1.00	44,788	1.00	44,788	1.00	44,788	1.00
NUTRITION PROGRAM SPECIALIST	356,196	8.81	408,581	8.44	408,581	8.44	408,581	8.44
NUTRITION CONTRACT SPECIALIST	40,248	1.00	40,755	1.00	40,755	1.00	40,755	1.00
NUTRITION FINANCE SPECIALIST	48,864	1.00	48,625	1.00	48,625	1.00	48,625	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
LEAD NUTRITION PROGRAM ANALYST	44,352	1.00	44,141	1.00	44,141	1.00	44,141	1.00
SCHOOL NUTRITION PROG MANAGER	48,864	1.00	48,625	1.00	48,625	1.00	48,625	1.00
FOOD DIST PROGRAM ASSOCIATE	38,064	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	89,412	2.47	70,519	2.00	70,519	2.00	70,519	2.00
ACCTG SPECIALIST II	31,440	1.00	31,294	1.00	31,294	1.00	31,294	1.00
ADMINISTRATIVE ASSISTANT	76,904	2.37	132,760	4.00	132,760	4.00	132,760	4.00
PROGRAM SPECIALIST	57,042	1.68	49,788	2.00	49,788	2.00	49,788	2.00
DATA SPECIALIST	27,794	0.92	33,652	1.00	33,652	1.00	33,652	1.00
EXECUTIVE ASSISTANT	39,960	1.07	35,802	1.00	35,802	1.00	35,802	1.00
LEGAL ASSISTANT	40,464	1.00	40,781	1.00	40,781	1.00	40,781	1.00
PROCUREMENT SPECIALIST	30,606	0.97	32,323	1.00	32,323	1.00	32,323	1.00
SENIOR PROCUREMENT SPECIALIST	40,008	1.00	39,826	1.00	39,826	1.00	39,826	1.00
FISCAL & ADMIN MANAGER	71,225	1.20	58,418	1.00	58,418	1.00	58,418	1.00
SECRETARY	0	0.00	427	0.00	427	0.00	427	0.00
OTHER	0	0.00	131,969	0.00	131,969	0.00	131,969	0.00
TOTAL - PS	3,669,480	69.23	3,938,891	76.00	3,938,891	76.00	3,938,891	76.00
TRAVEL, IN-STATE	18,854	0.00	92,814	0.00	92,814	0.00	92,814	0.00
TRAVEL, OUT-OF-STATE	361	0.00	58,527	0.00	58,527	0.00	58,527	0.00
FUEL & UTILITIES	0	0.00	24,430	0.00	24,430	0.00	24,430	0.00
SUPPLIES	122,242	0.00	46,401	0.00	46,401	0.00	46,401	0.00
PROFESSIONAL DEVELOPMENT	113,808	0.00	148,699	0.00	148,699	0.00	148,699	0.00
COMMUNICATION SERV & SUPP	60,230	0.00	79,959	0.00	79,959	0.00	79,959	0.00
PROFESSIONAL SERVICES	114,035	0.00	120,745	0.00	120,745	0.00	120,745	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	97,285	0.00	60,788	0.00	60,788	0.00	60,788	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	2,802	0.00	33,100	0.00	33,100	0.00	33,100	0.00
OTHER EQUIPMENT	9,868	0.00	17,650	0.00	17,650	0.00	17,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	35,001	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	9,530	0.00	27,789	0.00	27,789	0.00	27,789	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	15,539	0.00
TOTAL - EE	549,015	0.00	768,808	0.00	768,808	0.00	768,808	0.00
PROGRAM DISTRIBUTIONS	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
REFUNDS	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$4,218,495	69.23	\$4,752,699	76.00	\$4,752,699	76.00	\$4,752,699	76.00
GENERAL REVENUE	\$1,873,140	33.06	\$2,025,006	36.80	\$2,025,006	36.80	\$2,025,006	36.80
FEDERAL FUNDS	\$2,345,355	36.17	\$2,727,693	39.20	\$2,727,693	39.20	\$2,727,693	39.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services (DFAS) to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school nutrition services, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Nutrition Services funds, and all administrative funds.

2a. Provide an activity measure(s) for the program.

Number of School Districts Served

Number of School Districts (Actual July 1, 2021)	518
Number of Charter Local Education Agency's (LEA) (Actual July 1, 2021)	38
PK-12 Enrollment (2020-21)	889,223

2b. Provide a measure(s) of the program's quality.

The Department makes 100% of all payments to school districts in a timely fashion and in accordance with state statutes.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

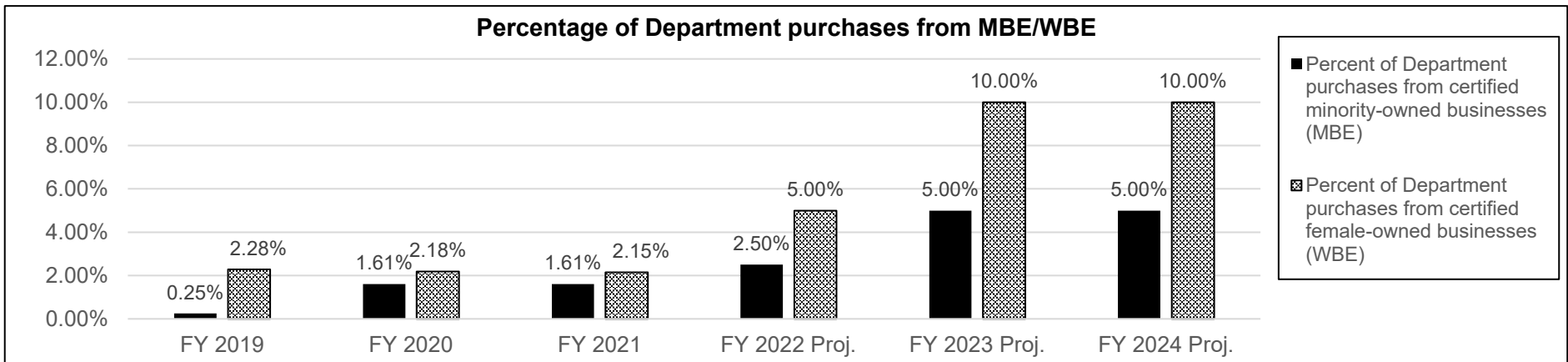
HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

2c. Provide a measure(s) of the program's impact.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.



SOURCE: Division of Purchasing, Office of Administration (FY02 - FY21).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	518	518	518	518	518	518	518	518	518
Number of Charter LEAs receiving payments	36	37	37	37	37	38	38	38	38
Total Budget Administered (in billions)	6.157B	6.157B	6.273B	6.273B	8.530B	8.530B	7.485B*	11.829B**	11.829B**
Number of SAMII financial documents processed	380,000	353,299	380,000	352,775	380,000	302,525	360,000	360,000	360,000
Number of state, federal, and foundation grants administered	110	110	110	127	130	127	130	130	130
Number of fiscal note responses	500	523	500	441	500	603	650	670	690

* FY 2022 TAFP AFTER VETO

** FY 2023 Department Budget Request with Governor Recommendations (01/20/22)

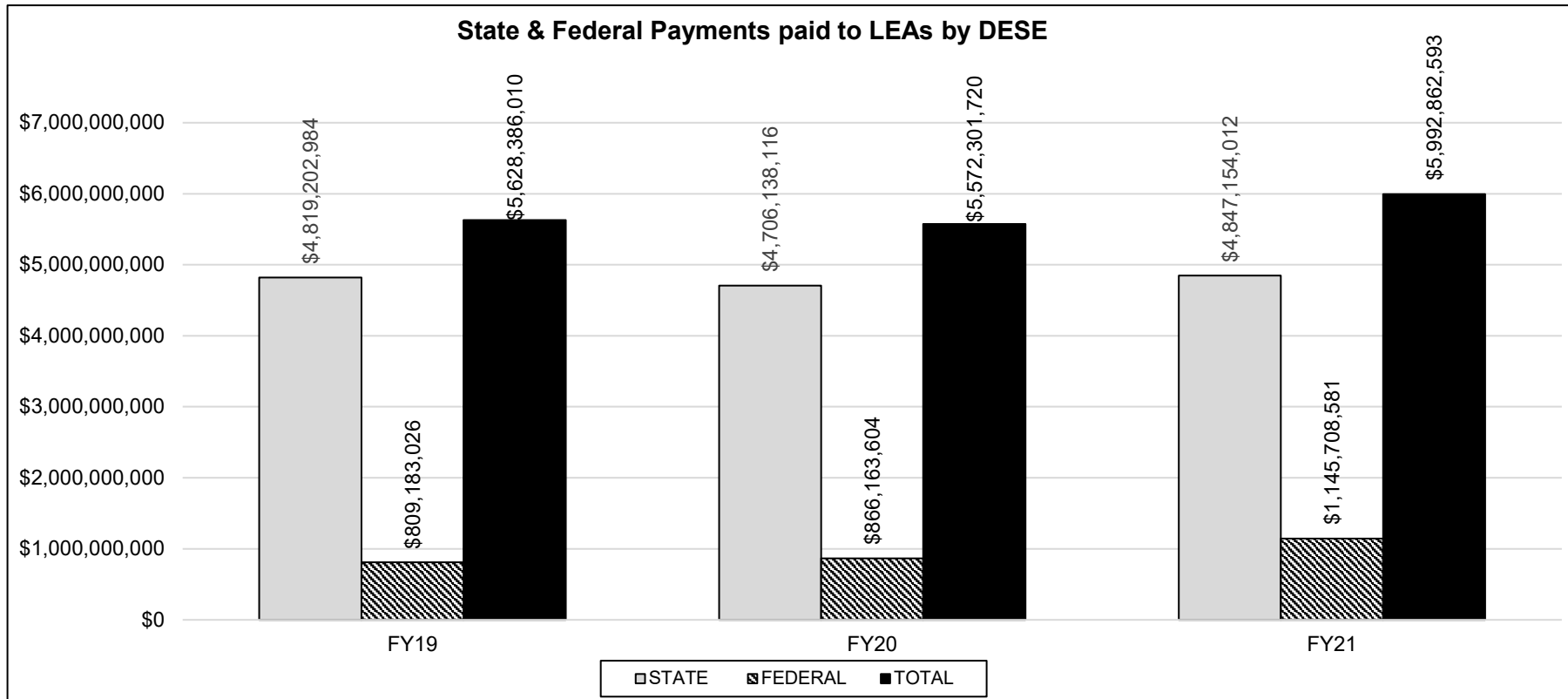
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations



NOTE: Includes Prop C, Nonpublic schools and state schools.

SOURCE: DESE State Pay Master

PROGRAM DESCRIPTION

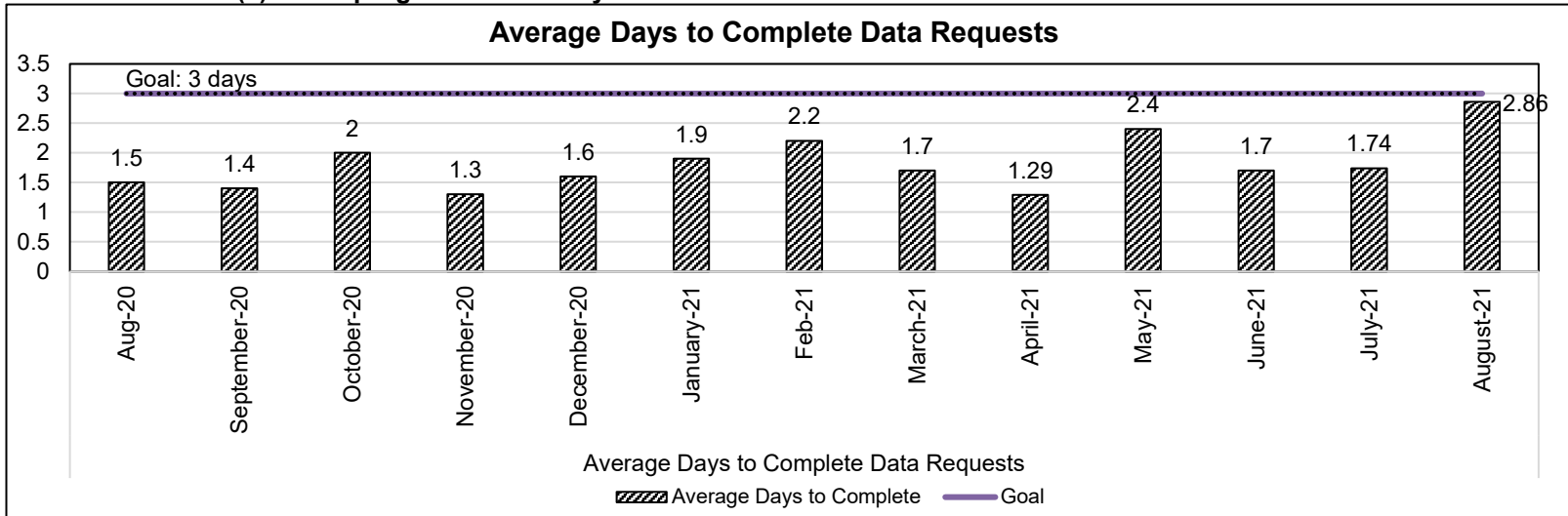
Department of Elementary and Secondary Education

HB Section(s): 2.005

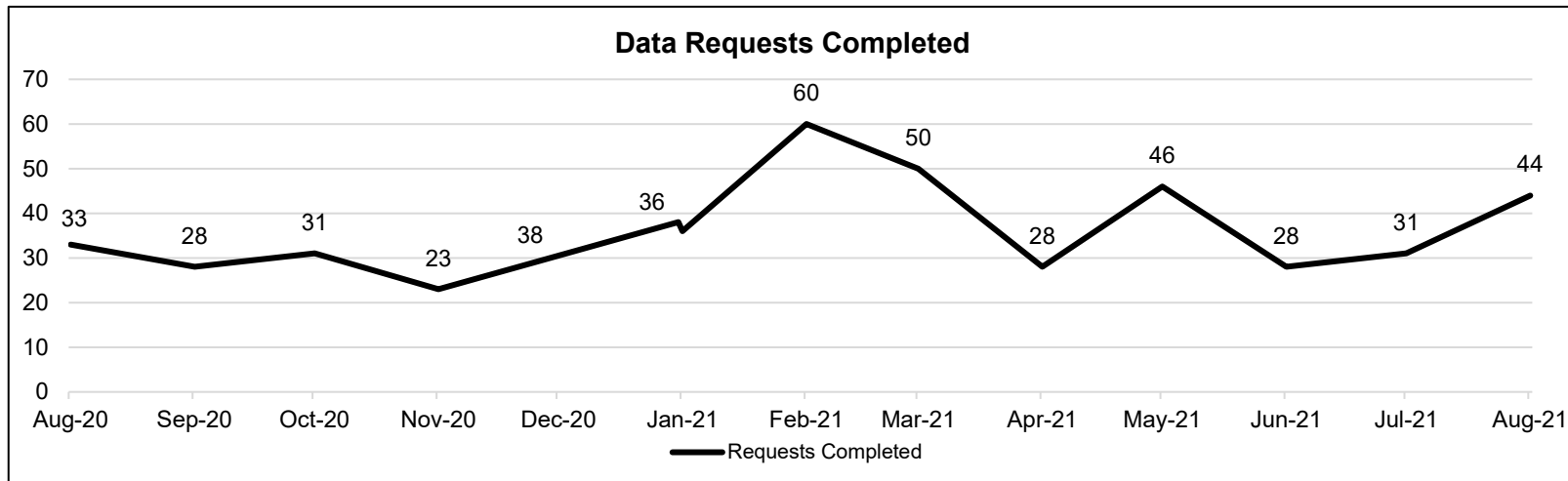
Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

2d. Provide a measure(s) of the program's efficiency.



SOURCE: DESE Dashboard



SOURCE: DESE Dashboard

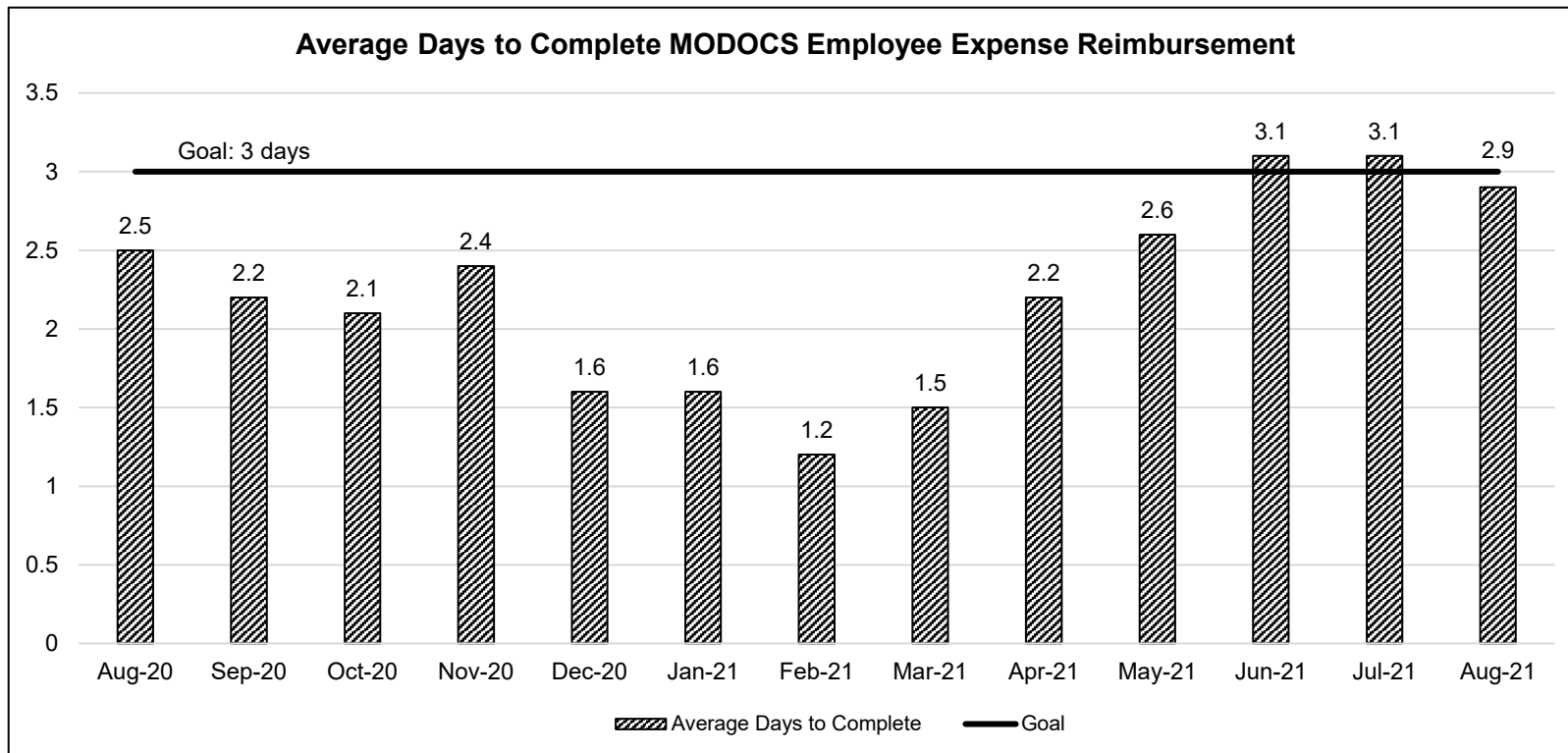
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations



SOURCE: DESE Dashboard

PROGRAM DESCRIPTION

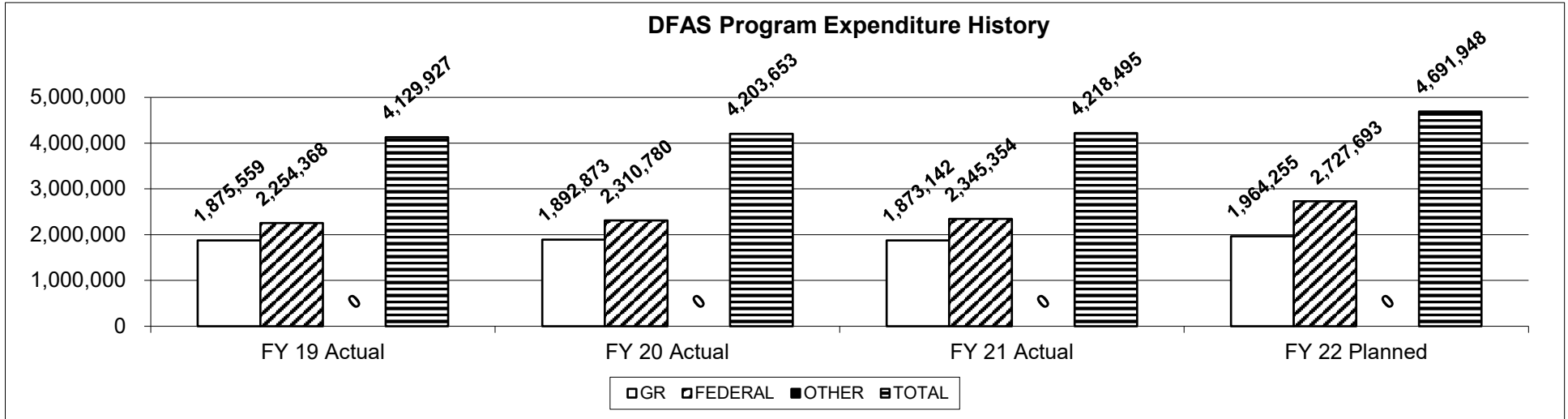
Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Division of Financial and Administrative Services	
Operational Excellence Coordinator DI# 0000017	HB Section <u>2.005</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	62,000	0	0	62,000
EE	0	0	0	0	EE	11,886	0	0	11,886
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>73,886</u>	<u>0</u>	<u>0</u>	<u>73,886</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Elementary and Secondary Education		Budget Unit	<u>50111C</u>
Division of Financial and Administrative Services			
Operational Excellence Coordinator	DI# 0000017	HB Section	<u>2.005</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
02RD40-Senior Research/Data Analyst	62,000						62,000	0.0	
Total PS	62,000	0.0	0	0.0	0	0.0	62,000	0.0	0
190-Supplies	1,700						1,700		
340-Communication Services & Supplies	686						686		
480 - Computer Equipment	9,500						9,500		
Total EE	11,886		0		0		11,886		0
Grand Total	73,886	0.0	0	0.0	0	0.0	73,886	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Division of Financial and Administrative Services	
Operational Excellence Coordinator DI# 0000017	HB Section <u>2.005</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Strategic measures will be developed under the leadership of this Op Ex Coordinator.

6b. Provide a measure(s) of the program's quality.

Strategic measures will be developed under the leadership of this Op Ex Coordinator.

6c. Provide a measure(s) of the program's impact.

Strategic measures will be developed under the leadership of this Op Ex Coordinator.

6d. Provide a measure(s) of the program's efficiency.

Strategic measures will be developed under the leadership of this Op Ex Coordinator.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular monthly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Op Ex Coordinator - 0000017								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	686	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50112C
Division of Financial and Administrative Services/Learning Services		
Refunds	HB Section	2.010

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	70,000	0	70,000	PSD	0	70,000	0	70,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	70,000	0	70,000	Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds:	0105-7893	DESE - Federal Fund			Federal Funds:	0105-7893	DESE - Federal Fund		
	0104-8855	VR - Federal Fund				0104-8855	VR - Federal Fund		
Non-Counts:	0105-7893	DESE - Federal Fund			Non-Counts:	0105-7893	DESE - Federal Fund		
	0104-8855	VR - Federal Fund				0104-8855	VR - Federal Fund		

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the Department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

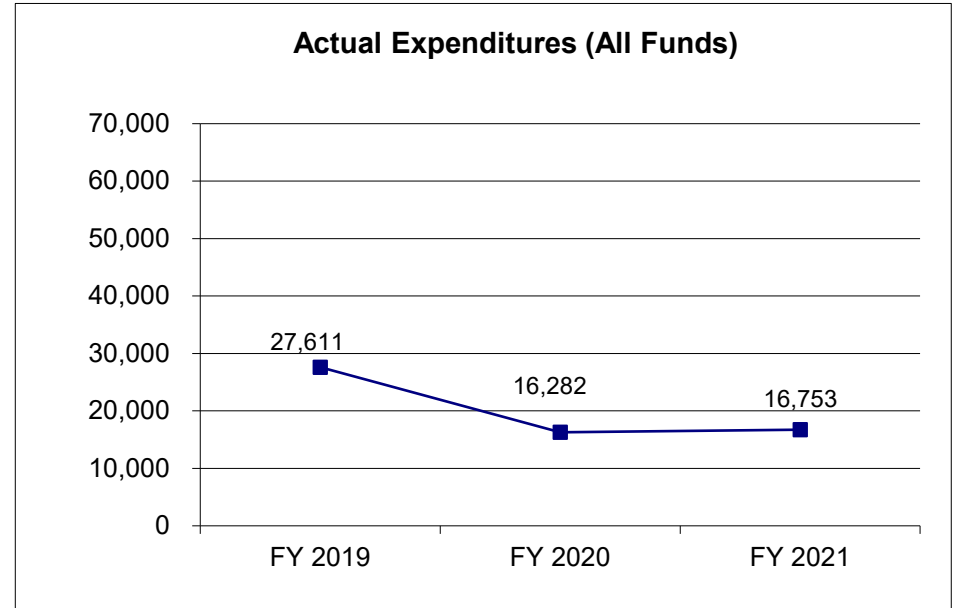
Refunds

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50112C
Division of Financial and Administrative Services/Learning Services		
Refunds	HB Section	2.010

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	27,611	16,282	16,753	N/A
Unexpended (All Funds)	42,389	53,718	53,247	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	42,389	53,718	53,247	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	16,576	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT ELEM-SEC EDUCATION	177	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$16,753	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$16,753	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,753	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Formula	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,109,557,360	0	1,452,180,434	3,561,737,794	PSD	2,120,634,953	0	1,441,102,841	3,561,737,794
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,109,557,360	0	1,452,180,434	3,561,737,794	Total	2,120,634,953	0	1,441,102,841	3,561,737,794
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)
 Non-Counts: Outstanding Schools Trust Fund (0287-9109)
 State School Moneys Fund (0616-8966)

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)
 Non-Counts: Outstanding Schools Trust Fund (0287-9109)
 State School Moneys Fund (0616-8966)

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted with SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The foundation formula combined the previous statutorily required funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Formula	HB Section	2.015

2. CORE DESCRIPTION (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375
2022	\$6,375
2023	\$6,375
2024	\$6,375

3. PROGRAM LISTING (list programs included in this core funding)

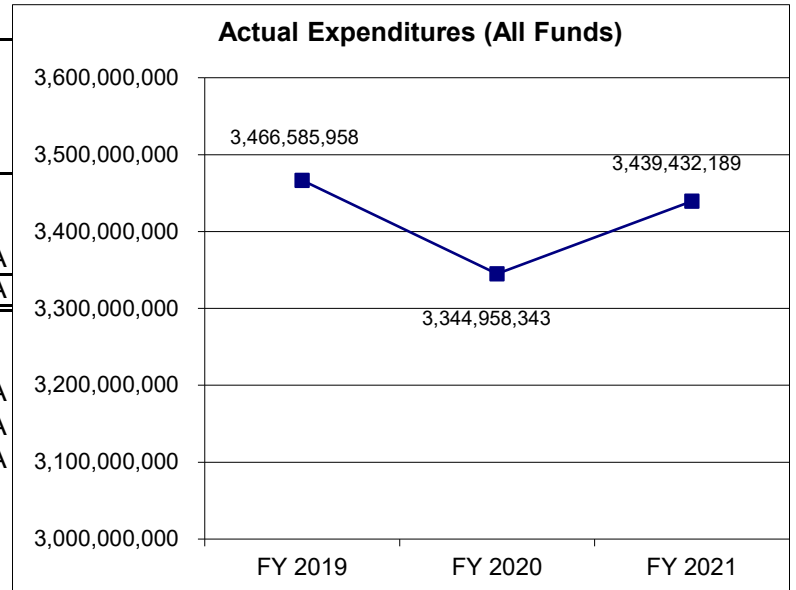
Foundation - Equity Formula

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Formula	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,491,827,921	3,569,077,672	3,553,211,885	3,561,737,794
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(139,224,462)	0	0
Budget Authority (All Funds)	3,491,827,921	3,429,853,210	3,553,211,885	3,561,737,794
Actual Expenditures (All Funds)	3,466,585,958	3,344,958,343	3,439,432,189	N/A
Unexpended (All Funds)	25,241,963	84,894,867	113,779,696	N/A
Unexpended, by Fund:				
General Revenue	2,788,942	0	82,109,040	N/A
Federal	0	0	0	N/A
Other	22,453,021	84,894,867	31,670,656	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	2,109,557,360		0 1,452,180,434	3,561,737,794	
			Total	0.00	2,109,557,360		0 1,452,180,434	3,561,737,794	
DEPARTMENT CORE REQUEST									
			PD	0.00	2,109,557,360		0 1,452,180,434	3,561,737,794	
			Total	0.00	2,109,557,360		0 1,452,180,434	3,561,737,794	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1868 8966		PD	0.00	0		0 (11,077,593)	(11,077,593)	Reduction of SSMF-NC authority due to GR-CFI reallocation
Core Reallocation	1867 3661		PD	0.00	11,077,593		0 0	11,077,593	Reallocated from Formula-CFI-GR to Formula-GR
Core Reallocation	1869 0678		PD	0.00	0		0 (171,017)	(171,017)	Reallocated from SSMF to OSTF to expend fund balance
Core Reallocation	1869 0679		PD	0.00	0		0 171,017	171,017	Reallocated from SSMF to OSTF to expend fund balance
Core Reallocation	1870 5667		PD	0.00	0		0 1,249,560	1,249,560	Reallocated to CTF from Lottery to account for unclaimed prizes
Core Reallocation	1870 2079		PD	0.00	0		0 (1,249,560)	(1,249,560)	Reallocated to CTF from Lottery to account for unclaimed prizes
NET GOVERNOR CHANGES				0.00	11,077,593		0 (11,077,593)	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	2,120,634,953		0 1,441,102,841	3,561,737,794	
			Total	0.00	2,120,634,953		0 1,441,102,841	3,561,737,794	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,010,976,270	0.00	2,109,557,360	0.00	2,109,557,360	0.00	2,120,634,953	0.00
OUTSTANDING SCHOOLS TRUST	836,804,068	0.00	836,820,491	0.00	836,820,491	0.00	836,649,474	0.00
LOTTERY PROCEEDS	63,777,833	0.00	66,882,477	0.00	66,882,477	0.00	68,132,037	0.00
STATE SCHOOL MONEYS	190,669,370	0.00	198,222,534	0.00	198,222,534	0.00	187,315,958	0.00
CLASSROOM TRUST FUND	337,204,648	0.00	350,254,932	0.00	350,254,932	0.00	349,005,372	0.00
TOTAL - PD	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00
TOTAL	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00
GRAND TOTAL	\$3,439,432,189	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00
TOTAL - PD	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00
GRAND TOTAL	\$3,439,432,189	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00
GENERAL REVENUE	\$2,010,976,270	0.00	\$2,109,557,360	0.00	\$2,109,557,360	0.00	\$2,120,634,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,428,455,919	0.00	\$1,452,180,434	0.00	\$1,452,180,434	0.00	\$1,441,102,841	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo, Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375
2022	\$6,375
2023	\$6,375
2024	\$6,375

PROGRAM DESCRIPTION

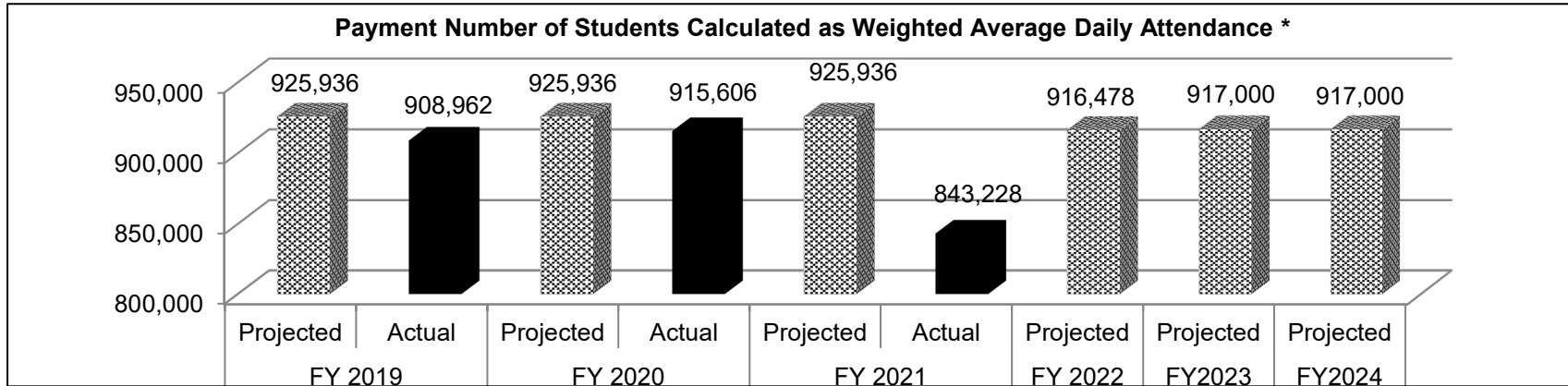
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2a. Provide an activity measure(s) for the program.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient. This information is from the Foundation Formula Calculation System, August FY 2022 payment run.

2b. Provide a measure(s) of the program's quality.

Current Expenditures Per Pupil					
States in the Midwest Region	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
Missouri	\$11,034	\$10,684	\$10,385	\$10,231	\$9,856
Illinois	\$15,912	\$15,517	\$14,327	\$13,935	\$13,091
Indiana	\$10,033	\$9,823	\$9,691	\$9,529	\$9,481
Iowa	\$11,724	\$11,456	\$11,148	\$10,938	\$10,645
Kansas	\$11,095	\$10,428	\$10,216	\$10,329	\$9,414
Michigan	\$11,688	\$11,256	\$11,051	\$10,956	\$10,912
Minnesota	\$11,512	\$12,635	\$12,364	\$11,924	\$11,407
Nebraska	\$12,813	\$12,662	\$12,379	\$12,174	\$11,715
North Dakota	\$13,783	\$13,767	\$13,358	\$12,909	\$12,339
Ohio	\$12,893	\$12,569	\$11,933	\$11,730	\$11,255
South Dakota	\$10,263	\$10,117	\$9,335	\$9,103	\$8,873
Wisconsin	\$12,446	\$11,962	\$11,664	\$11,538	\$11,067
United States	\$12,654	\$12,258	\$11,841	\$11,454	\$10,936

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301 or 306
<https://nces.ed.gov/pubsearch>

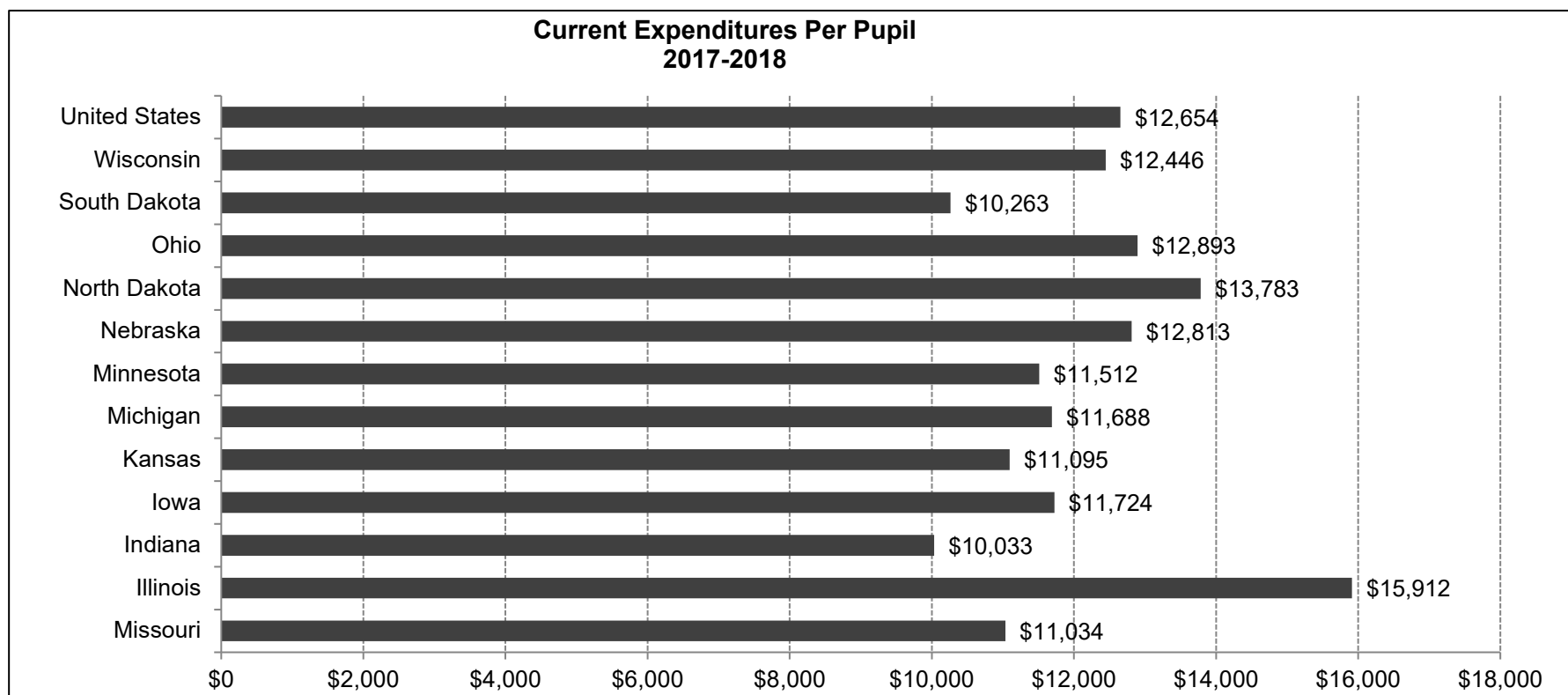
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula



Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301 or 306
<https://nces.ed.gov/pubsearch>

PROGRAM DESCRIPTION

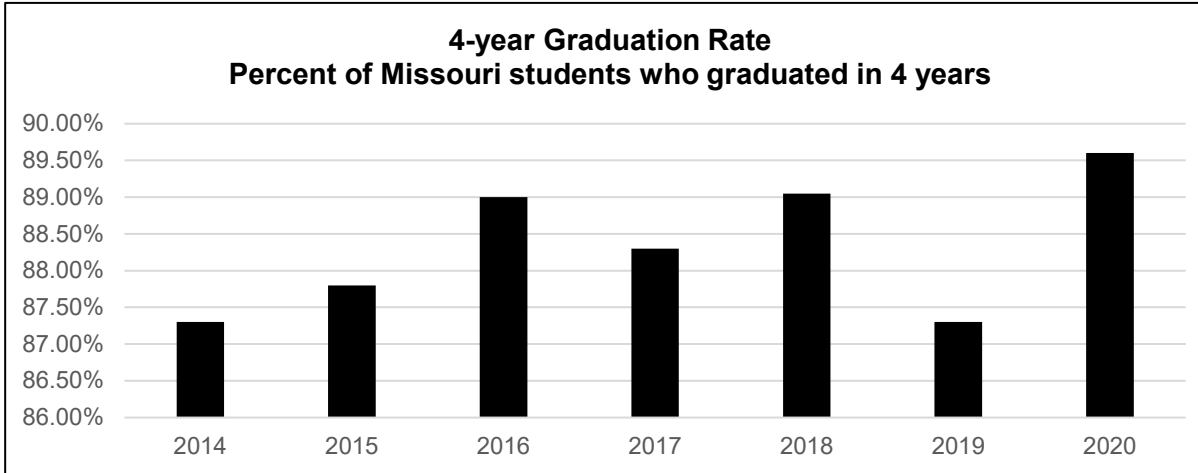
Department of Elementary and Secondary Education

HB Section(s): 2.015

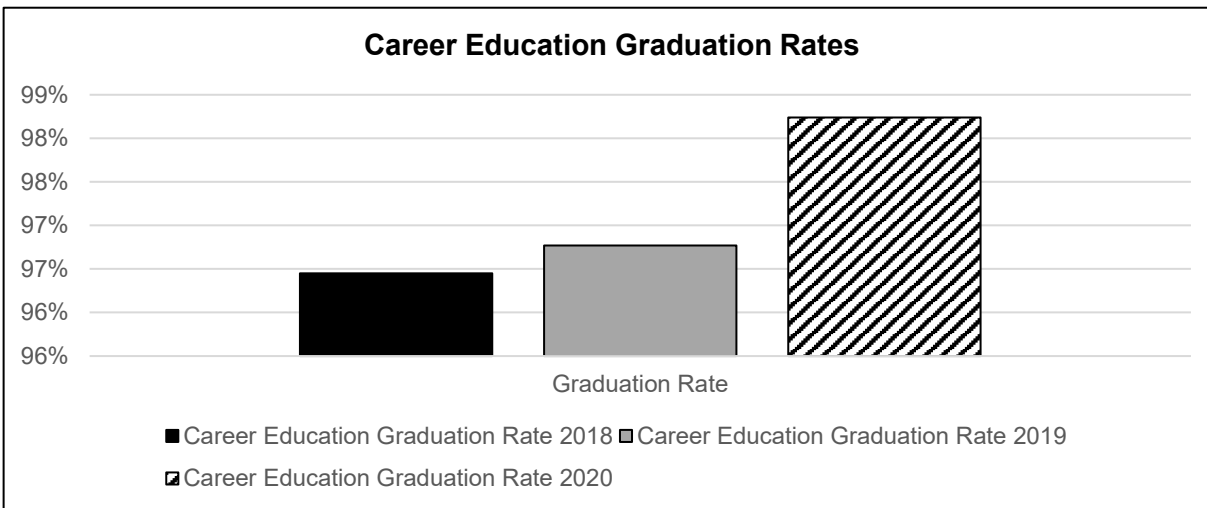
Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2c. Provide a measure(s) of the program's impact.



Data Source: State Report Card - Four-Year Graduation Rate



Data Source: MCDS Portal - Districts, Charters, & Schools - College & Career Education

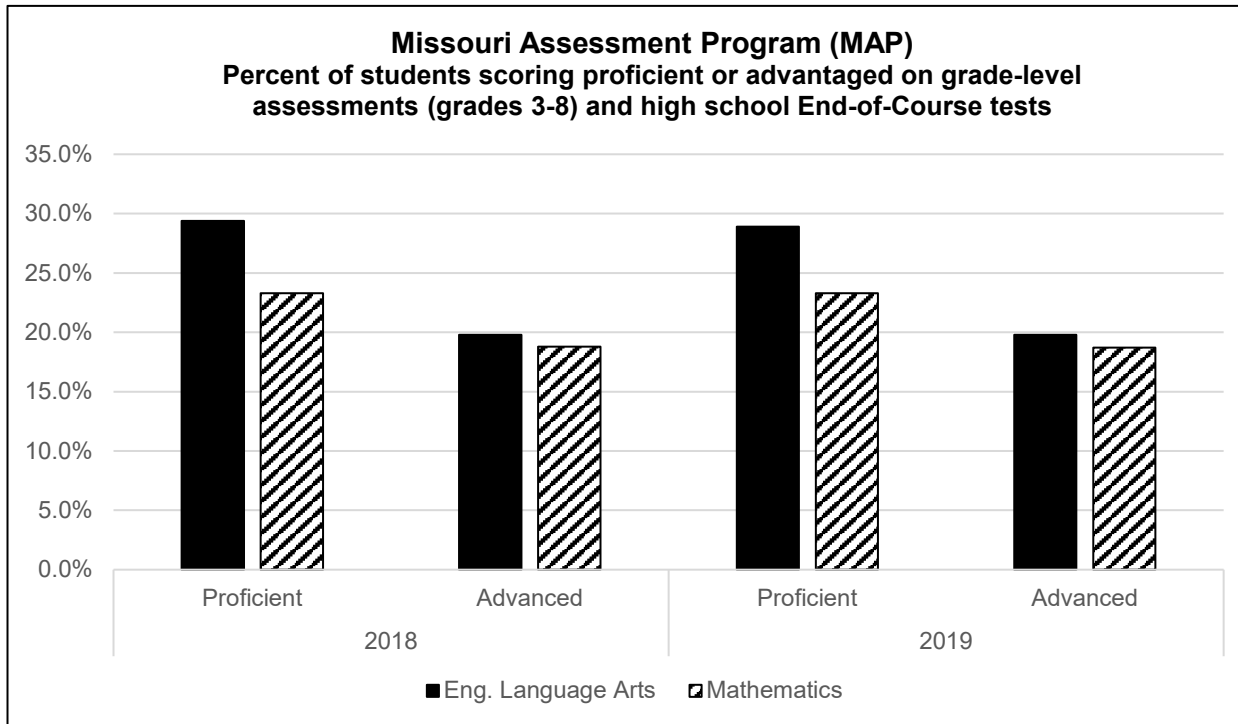
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula



On March 19, 2020, in response to the COVID-19 pandemic, the Department of Elementary and Secondary Education (DESE) announced the spring 2020 Missouri Assessment Program (MAP) assessments would not be administered, including Grade-Level (GLA), End-of-Course (EOC) and Missouri Assessment Program-Alternate (MAP-A) exams. Assessment data is not available for the 2020 school year.

Data Source: MCDS Portal/Students/Missouri Assessment Program (MAP) Data/Achievement Level 4 Report - Public

Report Selections = District - State Overall, Summary Level - State Overall, Content Area - Eng. Language Arts, Mathematics, Category - MSIP Total, Total, Type - Total, Grade Level - All Grades/Subjects

MSIP Total excludes students not enrolled all year and excludes Neglected and Delinquent

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

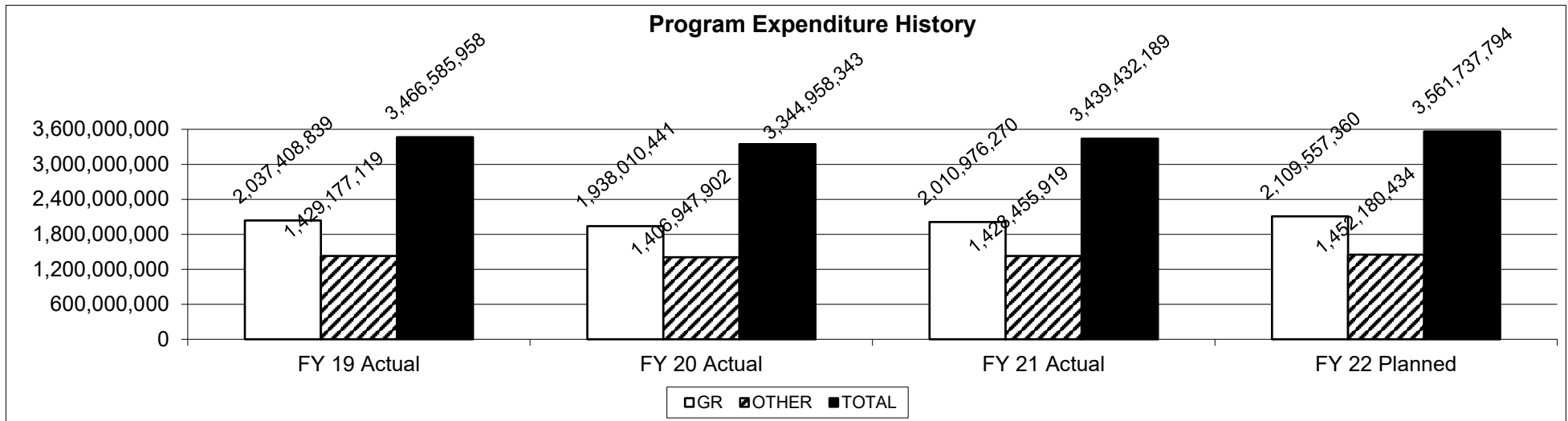
Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	22,574,611	0	73,873,102	96,447,713	PSD	22,574,611	0	73,873,102	96,447,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	22,574,611	0	73,873,102	96,447,713	Total	22,574,611	0	73,873,102	96,447,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)

Other Funds: Lottery (0291-2362)

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through school transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. To determine a district's reimbursable costs, total allowable costs are adjusted to remove any costs for ineligible miles and ineligible student riders. A negative adjustment, no greater than 30%, is then made to a district's reimbursement for cost efficiency if a district spends more for its transportation service than what similar districts spend. Per statute, the state aid for transportation is a maximum of 75% of a school district's reimbursable costs for transporting eligible pupils. The resulting calculation is then reduced to match the available appropriation.

The Core Budget Request is not sufficient to fully fund transportation based on current statutory language. Additionally, the FY 2022 Core included one-time funding of \$17,500,000 from Budget Stabilization Funds. New Decision Items are included to address these issues.

CORE DECISION ITEM

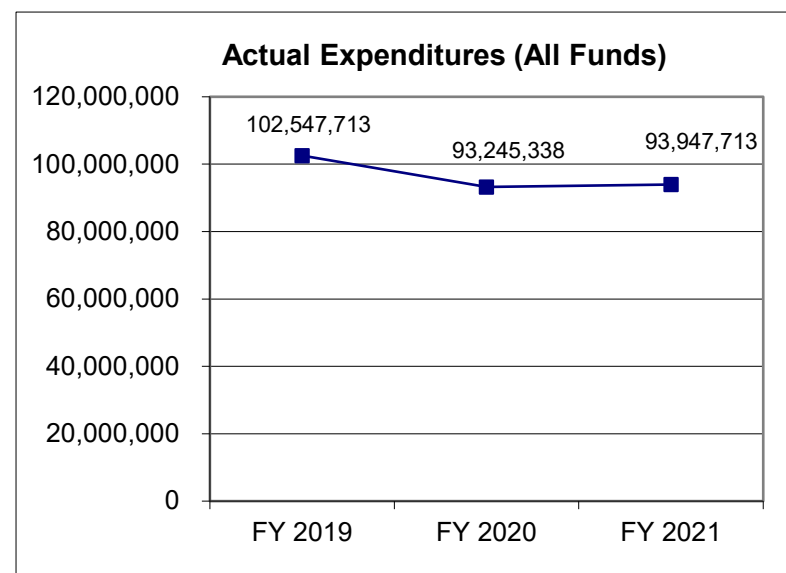
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation	HB section <u>2.015</u>

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	102,547,713	107,547,713	93,947,713	113,947,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(14,302,365)	0	0
Budget Authority (All Funds)	102,547,713	93,245,348	93,947,713	113,947,713
Actual Expenditures (All Funds)	102,547,713	93,245,338	93,947,713	N/A
Unexpended (All Funds)	0	10	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	10	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - TRANSPORTATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	22,574,611	17,500,000	73,873,102	113,947,713	
		Total	0.00	22,574,611	17,500,000	73,873,102	113,947,713	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1400 8376	PD	0.00	0	(17,500,000)	0	(17,500,000)	Reduction of one-time funding from the Budget Stabilization Fund.
NET DEPARTMENT CHANGES			0.00	0	(17,500,000)	0	(17,500,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	22,574,611	0	73,873,102	96,447,713	
		Total	0.00	22,574,611	0	73,873,102	96,447,713	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	22,574,611	0	73,873,102	96,447,713	
		Total	0.00	22,574,611	0	73,873,102	96,447,713	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,174,611	0.00	22,574,611	0.00	22,574,611	0.00	22,574,611	0.00
BUDGET STABILIZATION	0	0.00	17,500,000	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	72,773,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00
TOTAL - PD	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00
TOTAL	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00
Transportation-GR Replacement - 1500002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00
Foundation-Transportation Incr - 1500003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	17,416,729	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,416,729	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,416,729	0.00	0	0.00
GRAND TOTAL	\$93,947,713	0.00	\$113,947,713	0.00	\$131,364,442	0.00	\$113,947,713	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00
TOTAL - PD	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00
GRAND TOTAL	\$93,947,713	0.00	\$113,947,713	0.00	\$96,447,713	0.00	\$96,447,713	0.00
GENERAL REVENUE	\$21,174,611	0.00	\$22,574,611	0.00	\$22,574,611	0.00	\$22,574,611	0.00
FEDERAL FUNDS	\$0	0.00	\$17,500,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$72,773,102	0.00	\$73,873,102	0.00	\$73,873,102	0.00	\$73,873,102	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1a. What strategic priority does this program address?

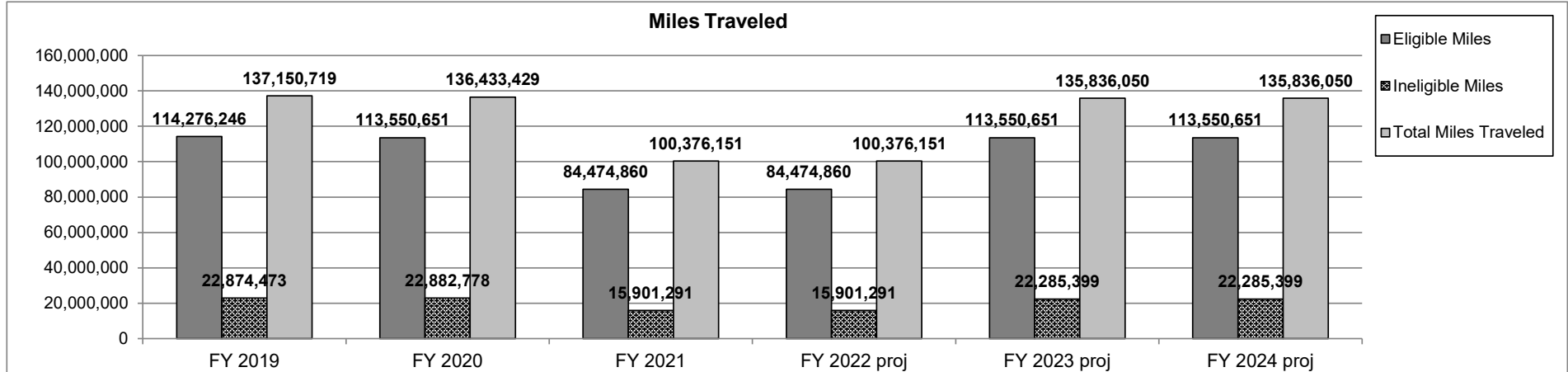
Efficiency & Effectiveness

1b. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through school transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. To determine a district's reimbursable costs, total allowable costs are adjusted to remove any costs for ineligible miles and ineligible student riders. A negative adjustment, no greater than 30%, is then made to a district's reimbursement for cost efficiency if a district spends more for its transportation service than what similar districts spend. Per statute, the state aid for transportation is a maximum of 75% of a school district's reimbursable costs for transporting eligible pupils. The resulting calculation is then reduced to match the available appropriation.

2a. Provide an activity measure(s) for the program.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

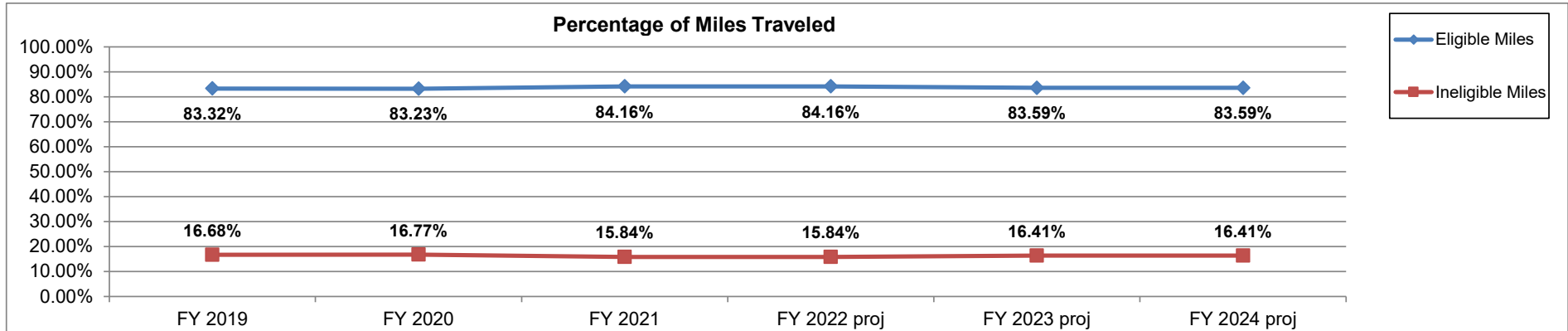
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

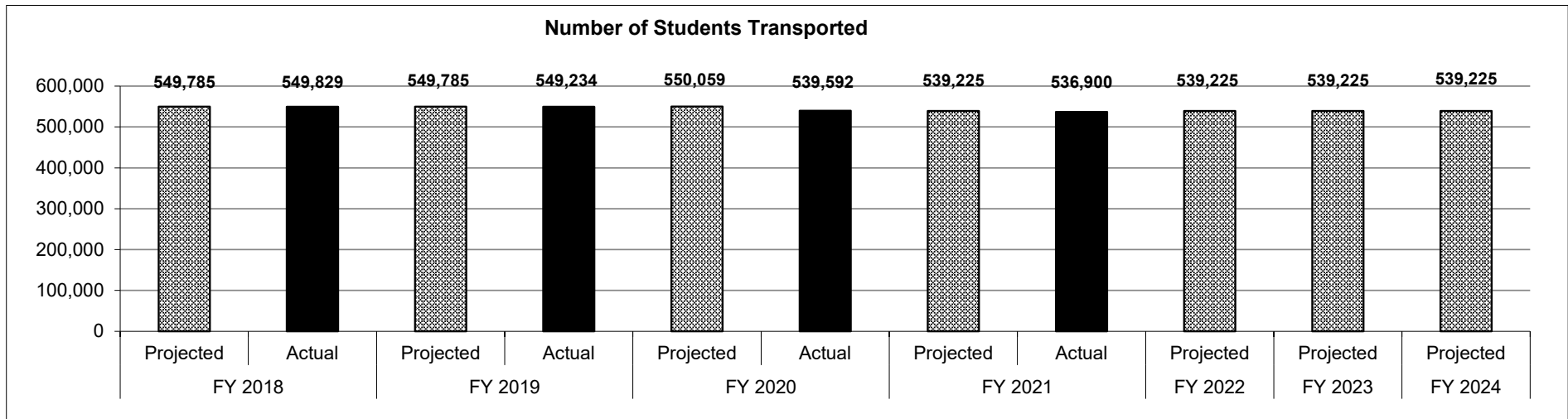
HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

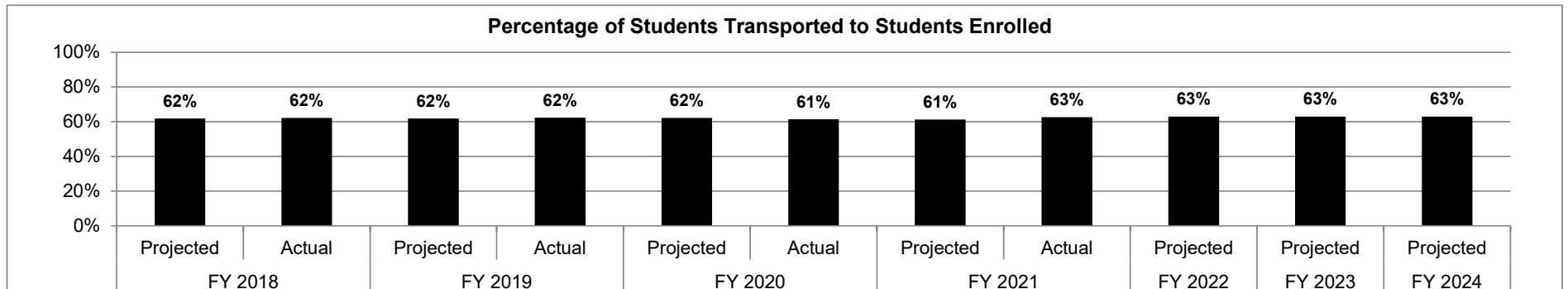
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

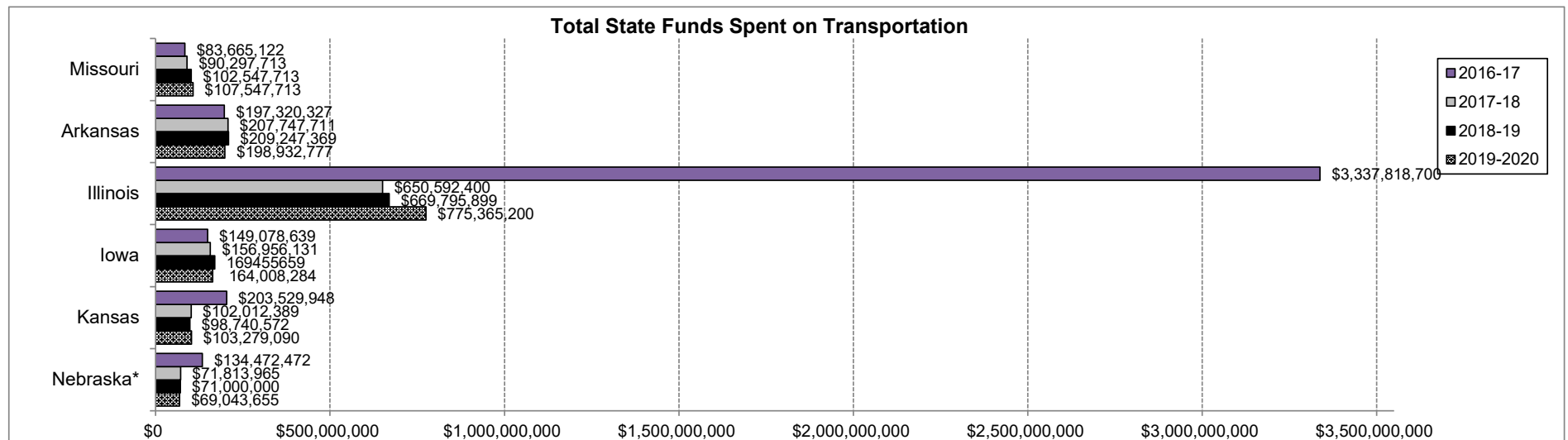
HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



2b. Provide a measure(s) of the program's quality.



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

2c. Provide a measure(s) of the program's impact.

Eligible Transportation Costs Percentages Paid				
Fiscal Year	Total Allowable Cost*	Total Entitlement**	Total Appropriation	% of Entitlement to Appropriation
FY 2021	\$527,122,718	\$295,571,432	\$93,947,713	31.79%
FY 2020	\$572,247,057	\$317,773,772	\$93,245,348	29.34%
FY 2019	\$548,369,342	\$297,404,850	\$102,547,713	34.48%
FY 2018	\$522,477,164	\$292,307,276	\$90,297,713	30.89%
FY 2017	\$501,354,537	\$278,201,424	\$83,665,122	30.07%
FY 2016	\$496,114,028	\$275,744,741	\$100,297,713	36.37%
FY 2015	\$491,996,031	\$277,308,874	\$115,297,713	41.58%
FY 2014	\$481,625,623	\$274,522,020	\$100,297,713	36.54%
FY 2013	\$468,534,561	\$261,503,494	\$99,797,713	38.16%
FY 2012	\$461,583,706	\$262,518,814	\$107,797,713	41.06%
FY 2011	\$470,400,333	\$263,834,194	\$100,297,713	38.02%
FY 2010	\$464,852,730	\$258,908,840	\$155,777,030	60.17%
FY 2009	\$464,350,671	\$258,225,348	\$167,797,713	64.98%
FY 2008	\$430,991,800	\$240,695,175	\$167,797,713	69.71%
FY 2007***	\$405,743,064	\$225,701,950	\$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

*All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

**The maximum 75% reimbursement of eligible costs after required adjustments.

***Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;

Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

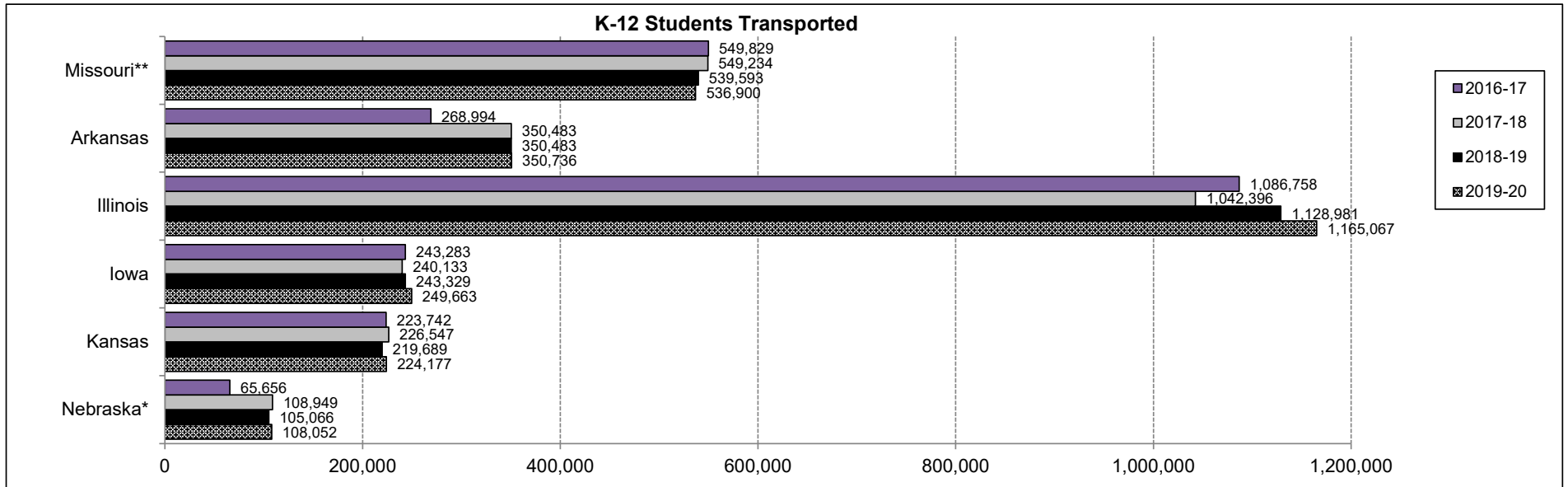
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

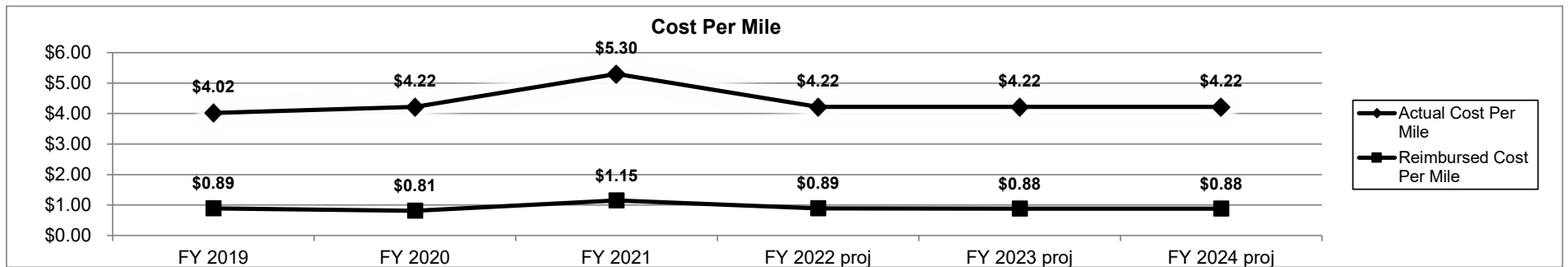
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

2d. Provide a measure(s) of the program's efficiency.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

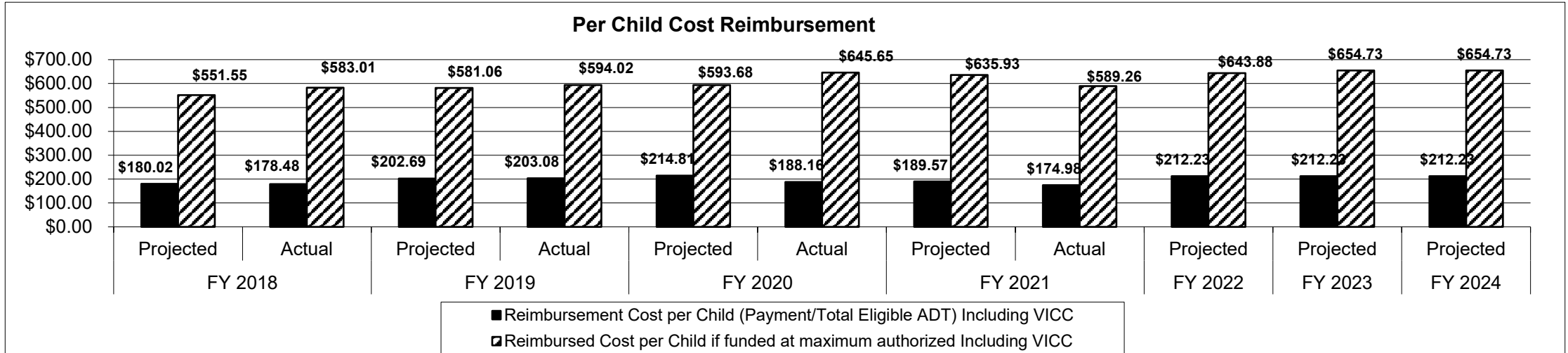
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

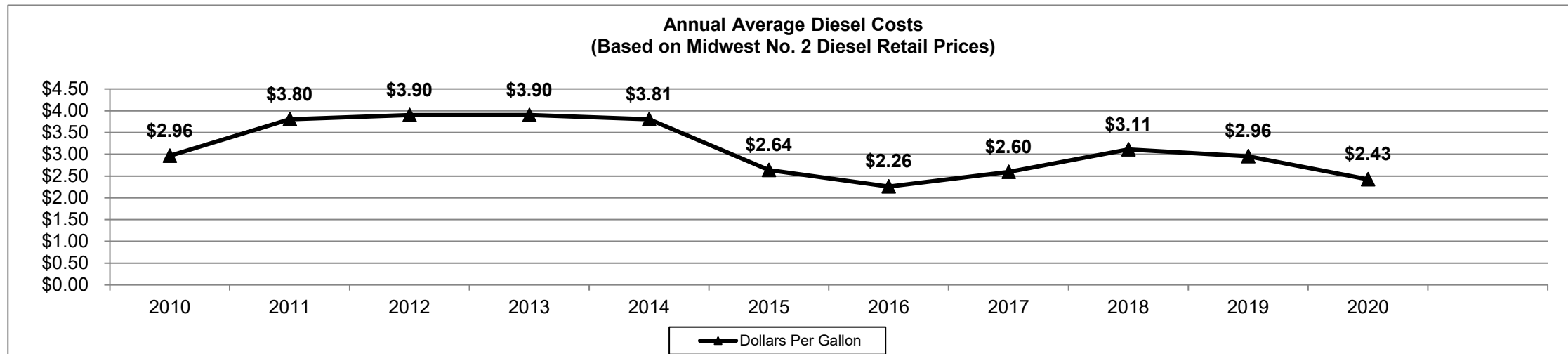
HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: U.S. Energy Information Administration
https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD_EPD2D_PTE_R20_DPG&f=A

PROGRAM DESCRIPTION

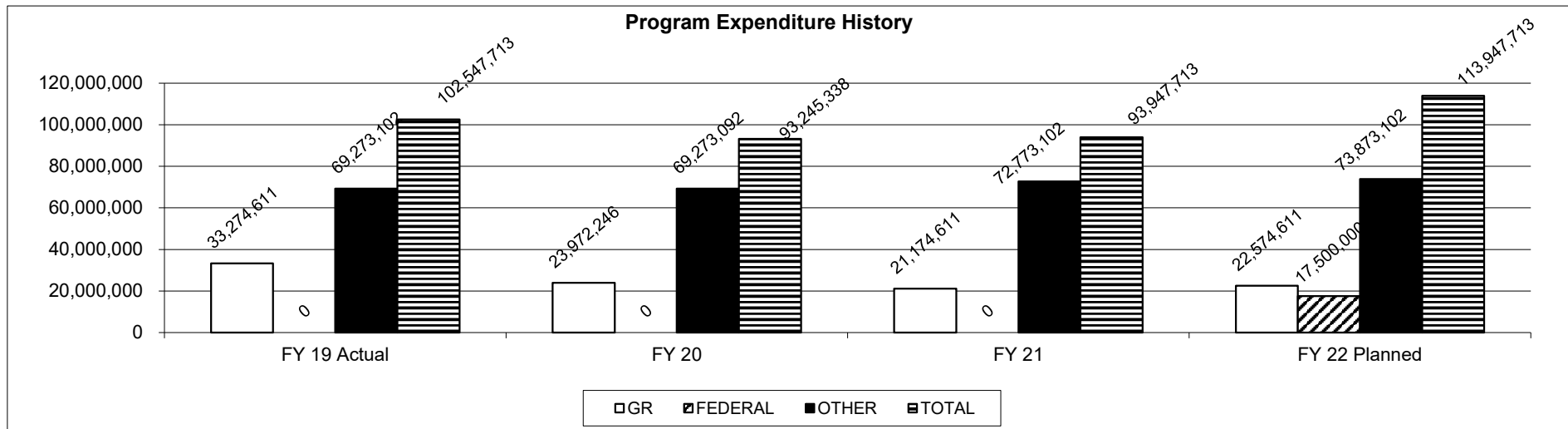
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-2362)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 7 OF 14

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation Transportation - GR Replacement	DI# 1500002	HB Section 2.015

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	17,500,000	0	0	17,500,000	PSD	17,500,000	0	0	17,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	17,500,000	0	0	17,500,000	Total	17,500,000	0	0	17,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

FY 2022 Core funding included \$17,500,000 from budget stabilization funds, which is not an on-going funding source. This new decision item is to request General Revenue funding to replace the budget stabilization funds.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding requested is equal to the amount of FY 2022 core funded by the one-time budget stabilization funds.

NEW DECISION ITEM
RANK: 7 OF 14

Department of Elementary and Secondary Education			Budget Unit		50133C				
Division of Financial and Administrative Services									
Foundation Transportation - GR Replacement		DI# 1500002		HB Section		2.015			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	17,500,000						17,500,000		
Total PSD	17,500,000		0		0		17,500,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	17,500,000	0.0	0	0.0	0	0.0	17,500,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	17,500,000				0		17,500,000		
Total PSD	17,500,000		0		0		17,500,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	17,500,000	0.0	0	0.0	0	0.0	17,500,000	0.0	0

NEW DECISION ITEM

RANK: 7

OF

14

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

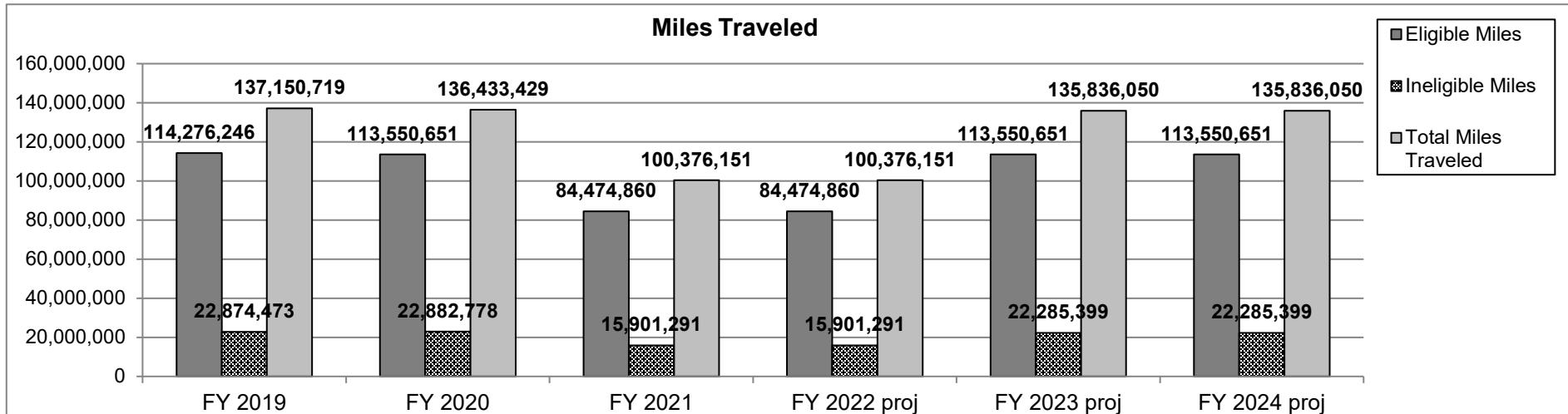
Foundation Transportation - GR Replacement

DI# 1500002

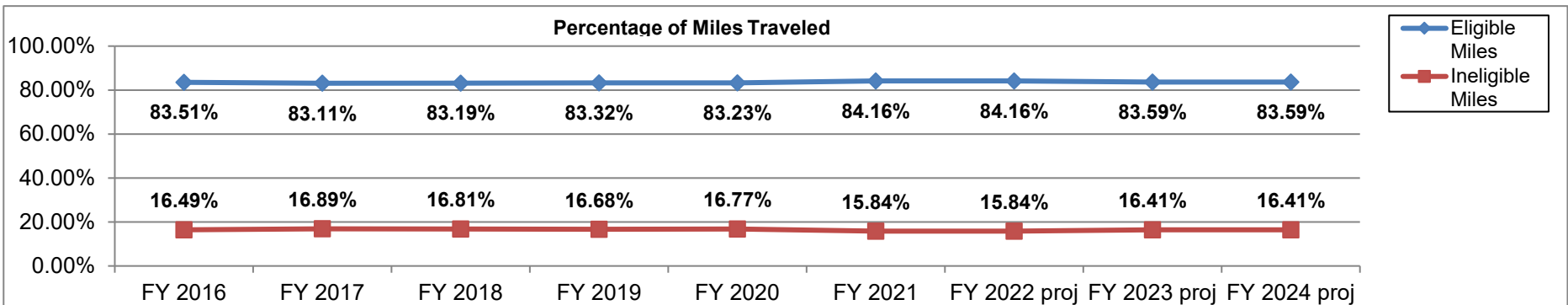
HB Section 2.015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

NEW DECISION ITEM

RANK: 7

OF

14

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

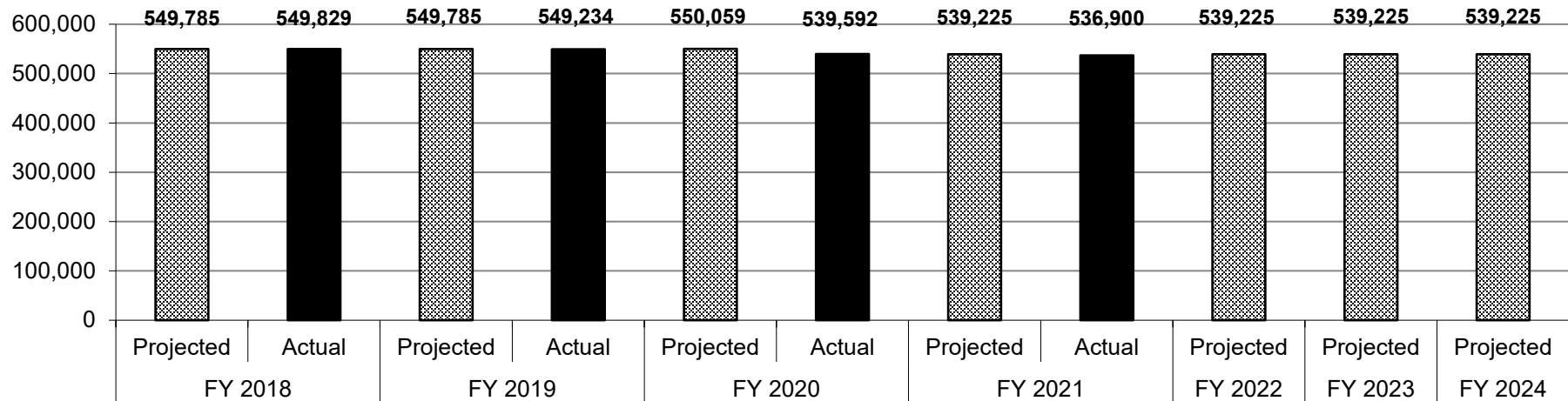
Foundation Transportation - GR Replacement

DI# 1500002

Budget Unit 50133C

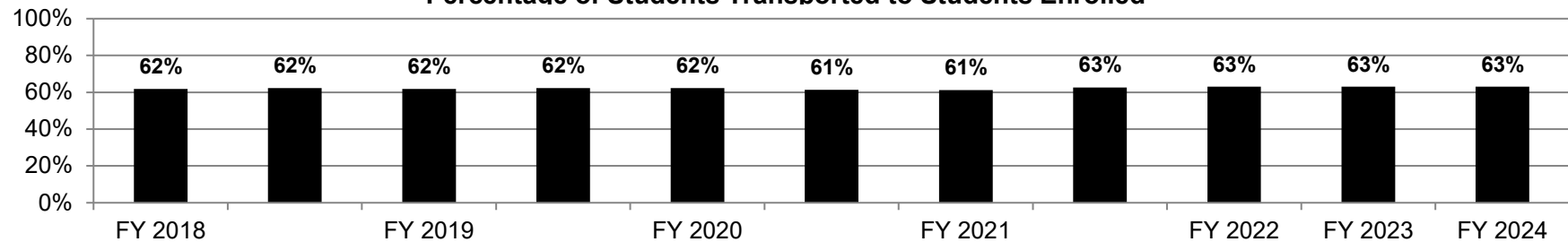
HB Section 2.015

Number of Students Transported



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

Percentage of Students Transported to Students Enrolled



Data Source: "MCDS Portal Transportation State Aid Summary" and "District Enrollment". Fiscal year information represents data from the prior school year.

NEW DECISION ITEM

RANK: 7

OF

14

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

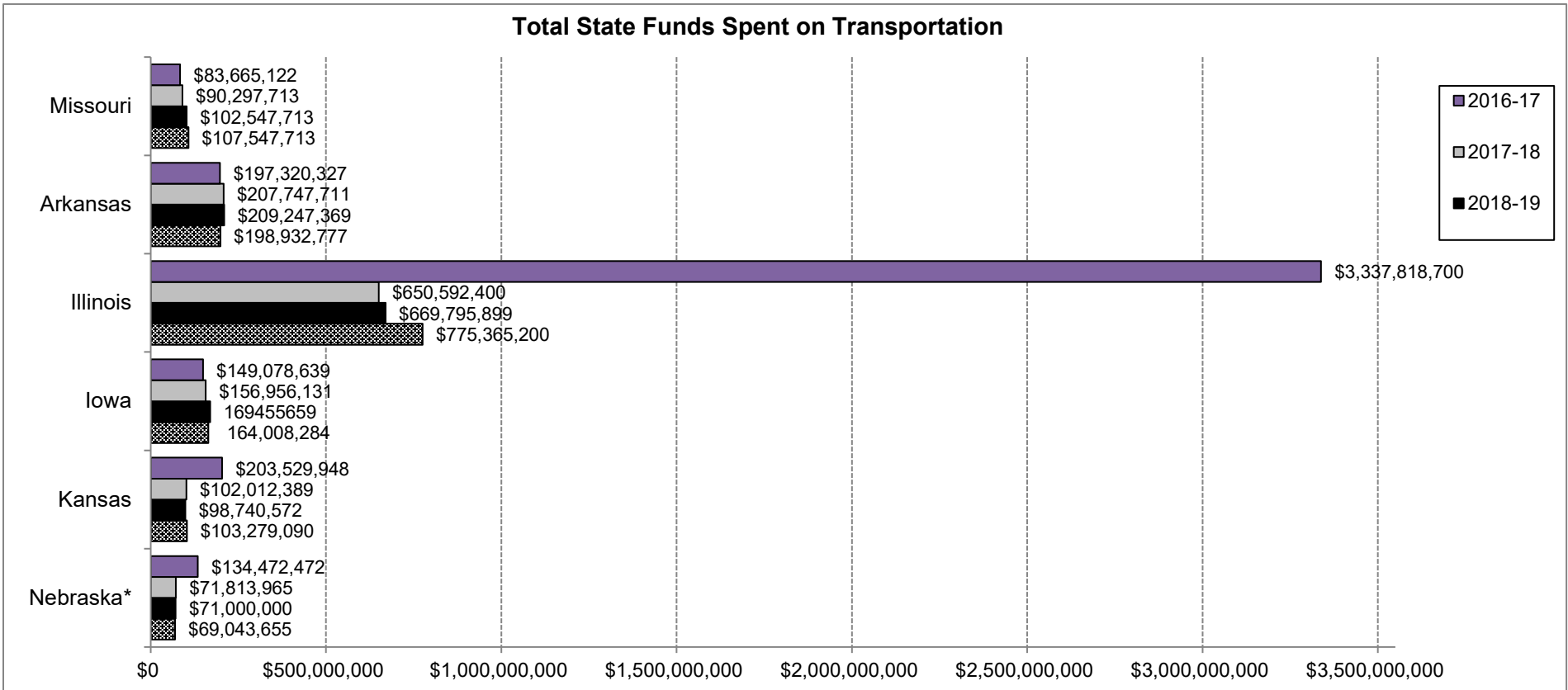
Foundation Transportation - GR Replacement

DI# 1500002

HB Section 2.015

6b. Provide a measure(s) of the program's quality.

Total State Funds Spent on Transportation



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

NEW DECISION ITEM

RANK: 7OF 14

Department of Elementary and Secondary Education

Budget Ur 50131C

Division of Financial and Administrative Services

Foundation Transportation - GR Replacement

DI# 1500002

HB Sectio 2.015

6c. Provide a measure(s) of the program's impact.

Eligible Transportation Costs Percentages Paid				
Fiscal Year	Total Allowable Cost*	Total Entitlement **	Total Appropriation	% of Entitlement to Appropriation
FY 2021	\$527,122,718	\$295,571,432	\$93,947,713	31.79%
FY 2020	\$572,247,057	\$317,773,772	\$93,245,348	29.34%
FY 2019	\$548,369,342	\$297,404,850	\$102,547,713	34.48%
FY 2018	\$522,477,164	\$292,307,276	\$90,297,713	30.89%
FY 2017	\$501,354,537	\$278,201,424	\$83,665,122	30.07%
FY 2016	\$496,114,028	\$275,744,741	\$100,297,713	36.37%
FY 2015	\$491,996,031	\$277,308,874	\$115,297,713	41.58%
FY 2014	\$481,625,623	\$274,522,020	\$100,297,713	36.54%
FY 2013	\$468,534,561	\$261,503,494	\$99,797,713	38.16%
FY 2012	\$461,583,706	\$262,518,814	\$107,797,713	41.06%
FY 2011	\$470,400,333	\$263,834,194	\$100,297,713	38.02%
FY 2010	\$464,852,730	\$258,908,840	\$155,777,030	60.17%
FY 2009	\$464,350,671	\$258,225,348	\$167,797,713	64.98%
FY 2008	\$430,991,800	\$240,695,175	\$167,797,713	69.71%
FY 2007***	\$405,743,064	\$225,701,950	\$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

*All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

**The maximum 75% reimbursement of eligible costs after required adjustments.

***Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment; Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

NEW DECISION ITEM

RANK: 7

OF 14

Department of Elementary and Secondary Education

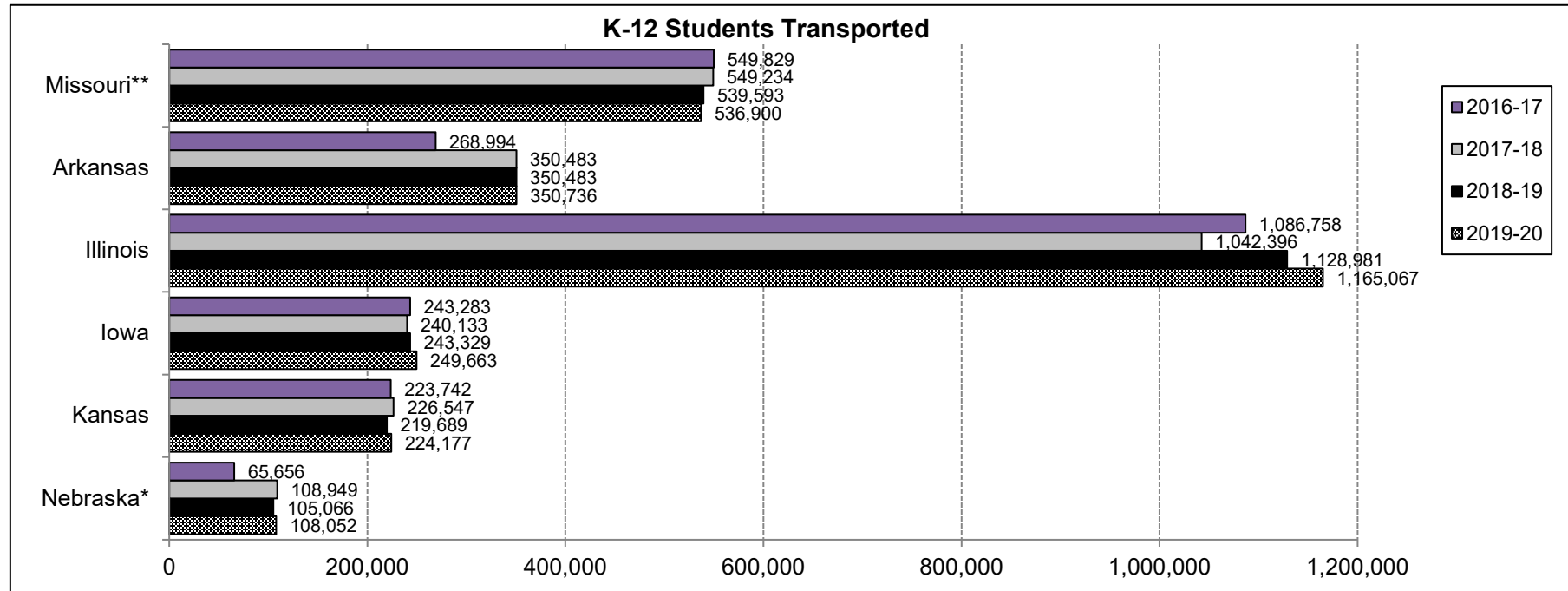
Budget Ur 50131C

Division of Financial and Administrative Services

Foundation Transportation - GR Replacement

DI# 150002

HB Sectio 2.015



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

6d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

See adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
Transportation-GR Replacement - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$17,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$17,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 14

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation Transportation - NDI	DI# 1500003	HB Section 2.015

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	17,416,729	0	0	17,416,729	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	17,416,729	0	0	17,416,729	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Full transportation aid funding for Fiscal Year 2023 is projected at \$328,411,105 to meet the maximum threshold of 75% of a school district's reimbursable cost per 163.161, RSMo. Providing sufficient funding to maintain a 40% reimbursement level would require an increase in funding of \$17,416,729.

NEW DECISION ITEM
RANK: 7 OF 14

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation Transportation - NDI	DI# 1500003	HB Section 2.015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to maintain the 40% reimbursement level, a funding increase of \$17,416,729 is needed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Req FED DOL	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Req One- Time
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	17,416,729						17,416,729		
Total PSD	17,416,729		0		0		17,416,729		0
Grand Total	17,416,729	0.0	0	0.0	0	0.0	17,416,729	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOL LAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLA RS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5

OF 14

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

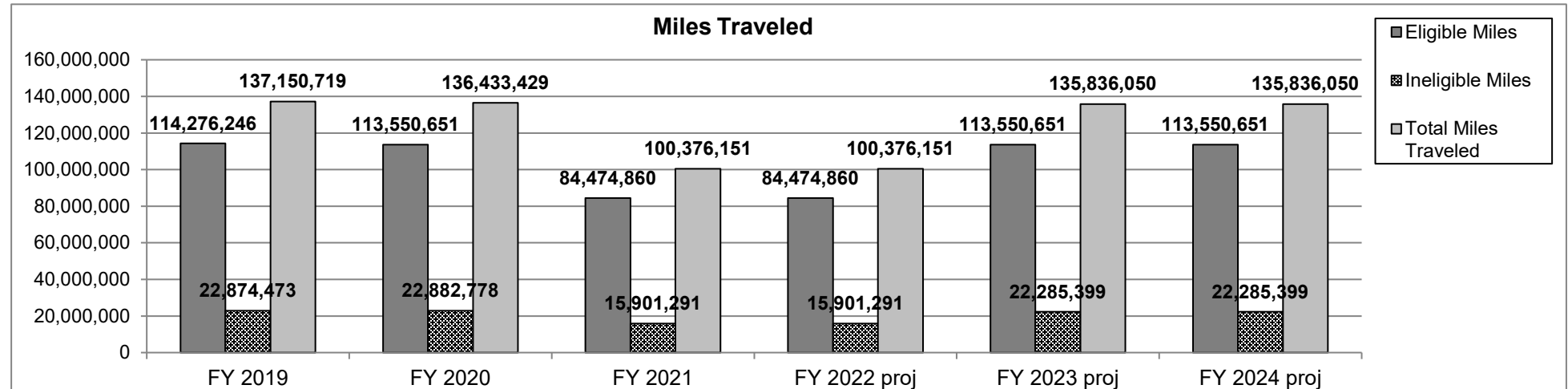
Foundation Transportation - NDI

DI# 1500003

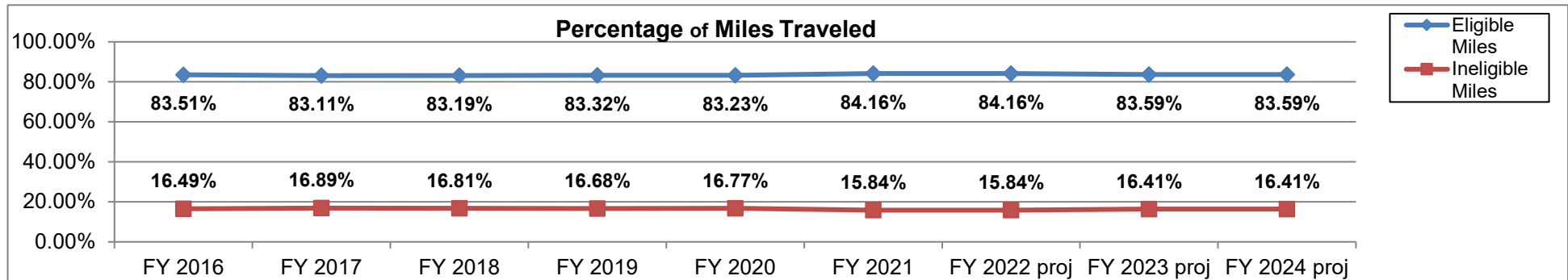
HB Section 2.015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education

Budget Unit 50133C

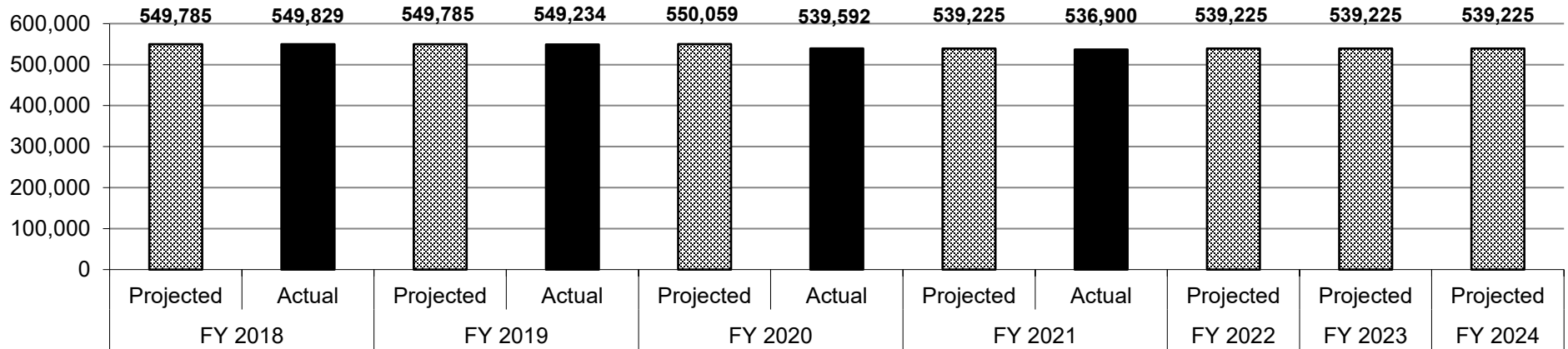
Division of Financial and Administrative Services

Foundation Transportation - NDI

DI# 1500003

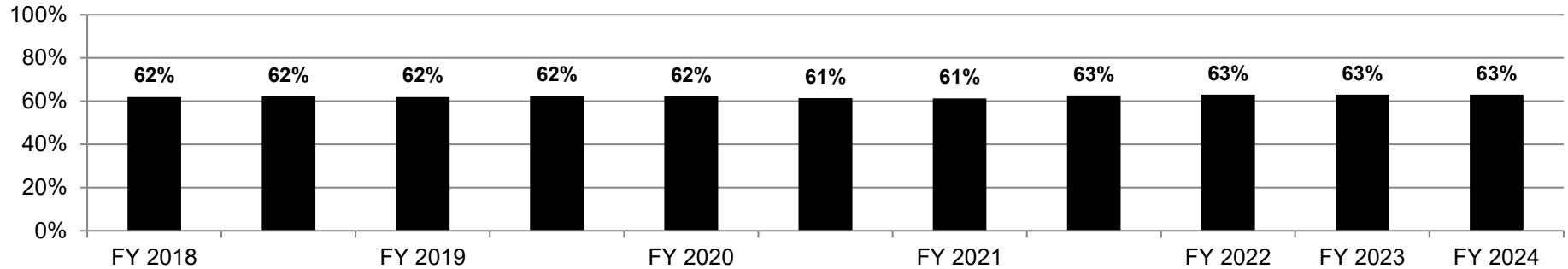
HB Section 2.015

Number of Students Transported



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

Percentage of Students Transported to Students Enrolled



Data Source: "MCDS Portal Transportation State Aid Summary" and "District Enrollment". Fiscal year information represents data from the prior school year.

NEW DECISION ITEM

RANK: 5

OF

14

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

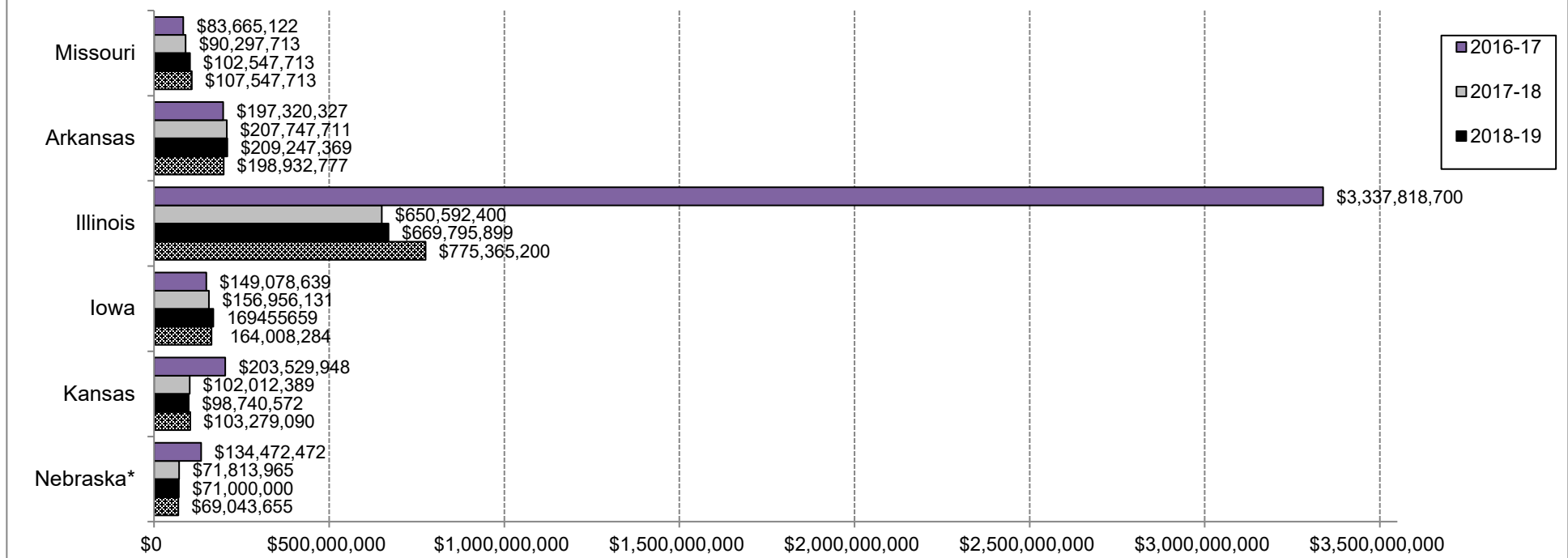
Foundation Transportation - NDI

DI# 1500003

HB Section 2.015

6b. Provide a measure(s) of the program's quality.

Total State Funds Spent on Transportation



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

Foundation Transportation - NDI

DI# 1500003

HB Section 2.015

6c. Provide a measure(s) of the program's impact.

Eligible Transportation Costs Percentages Paid				
Fiscal Year	Total Allowable Cost*	Total Entitlement**	Total Appropriation	% of Entitlement to Appropriation
FY 2021	\$527,122,718	\$295,571,432	\$93,947,713	31.79%
FY 2020	\$572,247,057	\$317,773,772	\$93,245,348	29.34%
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FY 2017	\$501,354,537	\$278,201,424	\$83,665,122	30.07%
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FY 2009	\$464,350,671	\$258,225,348	\$167,797,713	64.98%
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Information above includes Voluntary Interdistrict Choice Corporation (VICC).

*All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

**The maximum 75% reimbursement of eligible costs after required adjustments.

***Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment; Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education

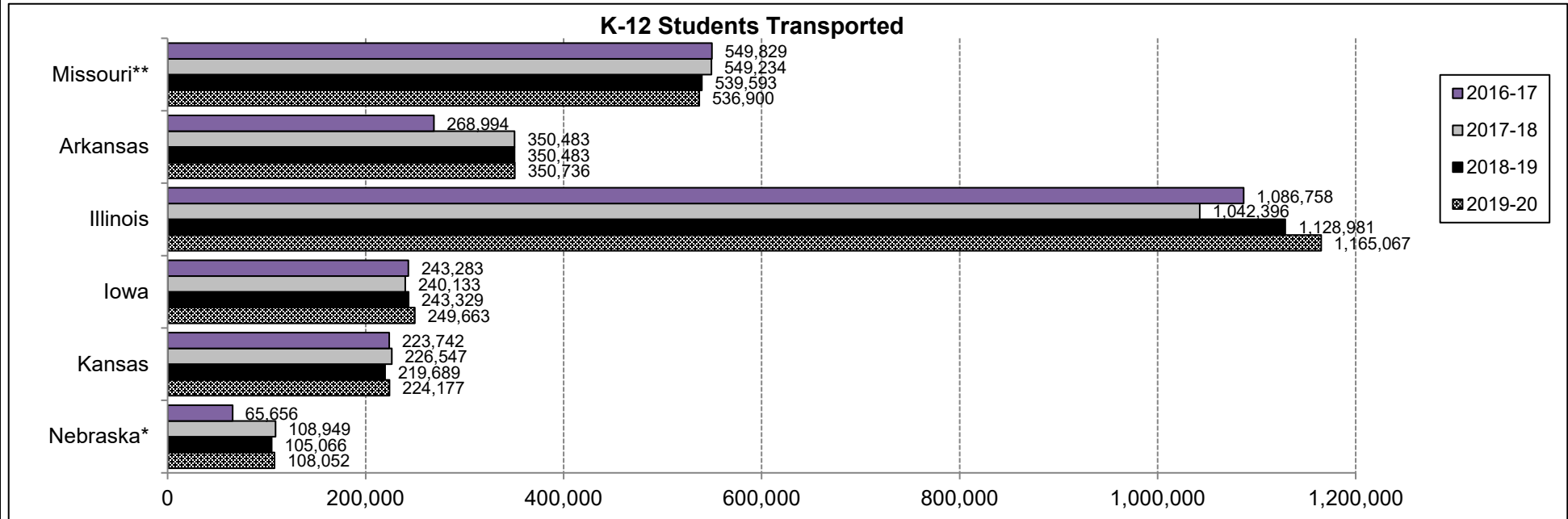
Budget Unit 50133C

Division of Financial and Administrative Services

Foundation Transportation - NDI

DI# 1500003

HB Section 2.015



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

6d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

See adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
Foundation-Transportation Incr - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,416,729	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,416,729	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,416,729	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,416,729	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

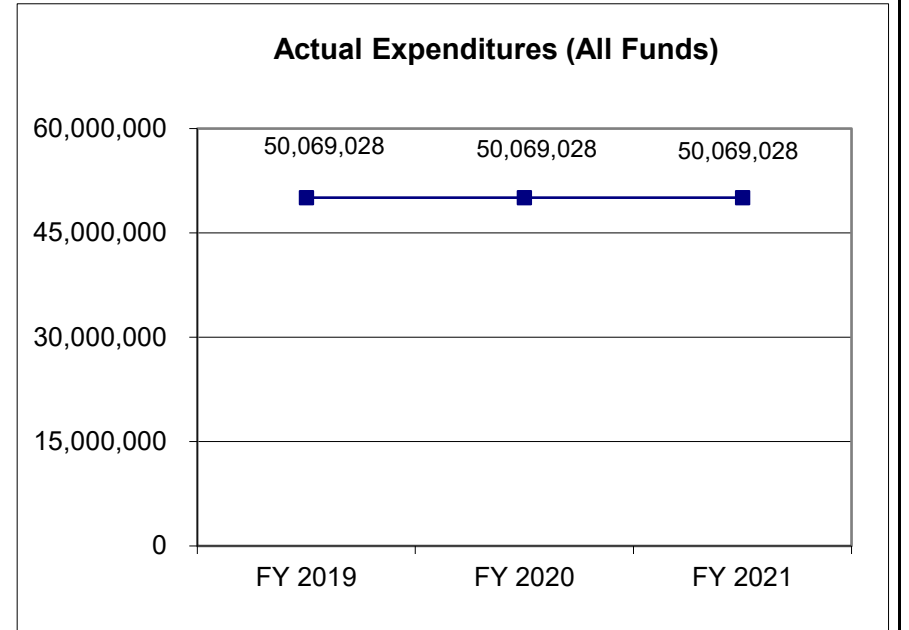
Department of Elementary and Secondary Education					Budget Unit <u>50139C</u>				
Office of College and Career Readiness									
Foundation - Career Education					HB Section <u>2.015</u>				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	367,000	0	0	367,000	EE	367,000	0	0	367,000
PSD	49,702,028	0	0	49,702,028	PSD	49,702,028	0	0	49,702,028
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,069,028	0	0	50,069,028	Total	50,069,028	0	0	50,069,028
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 21 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering. Funds are also used to support school counseling services related to the career and technical education programs.									
3. PROGRAM LISTING (list programs included in this core funding)									
Career Education Programs									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50139C
Office of College and Career Readiness		
Foundation - Career Education	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Actual Expenditures (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	
DEPARTMENT CORE REQUEST							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	592,126	0.00	367,000	0.00	367,000	0.00	367,000	0.00
TOTAL - EE	592,126	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	2,048	0.00	34,000	0.00	34,000	0.00	34,000	0.00
SUPPLIES	408	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	121,645	0.00	55,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	386,004	0.00	215,000	0.00	215,000	0.00	215,000	0.00
MISCELLANEOUS EXPENSES	82,021	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	592,126	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM DISTRIBUTIONS	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

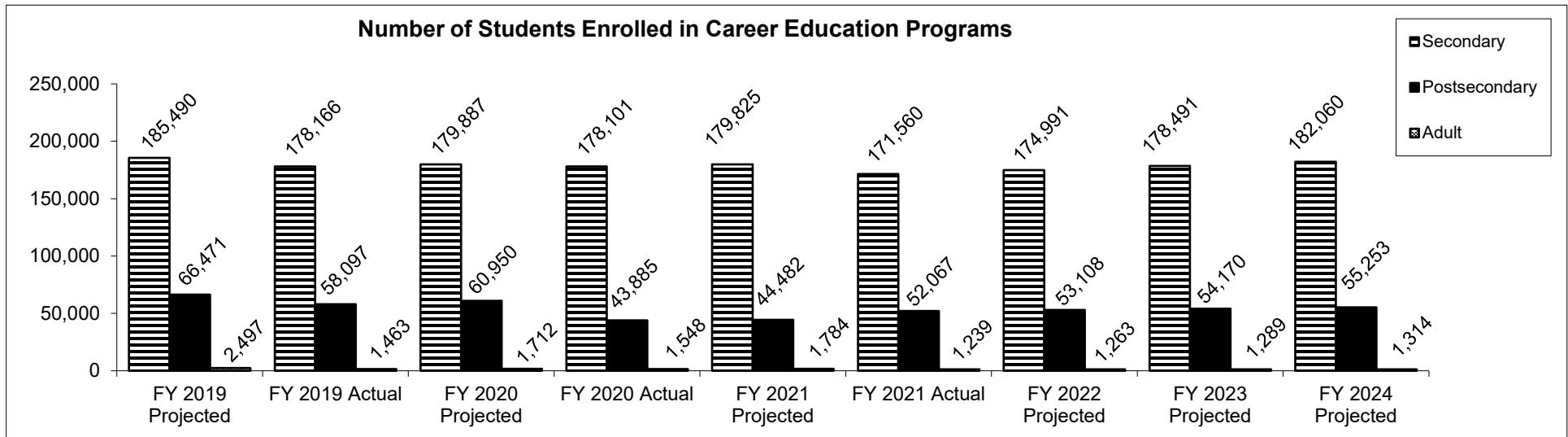
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in

2a. Provide an activity measure(s) for the program.



Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

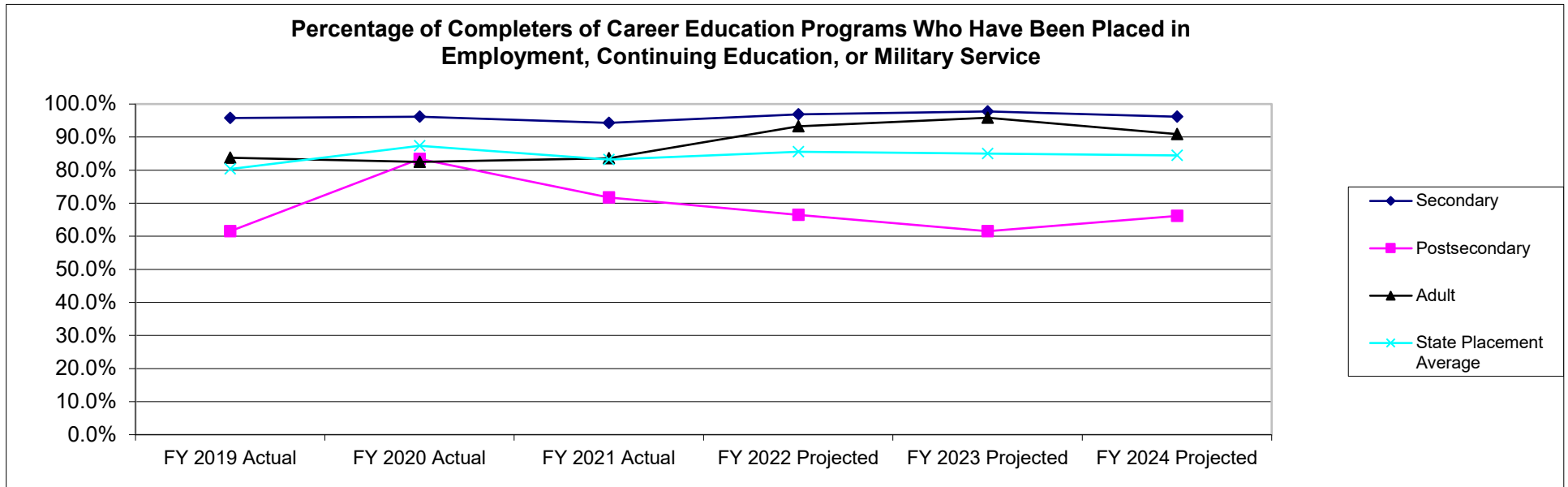
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

2b. Provide a measure(s) of the program's quality.



	FY2019		FY2020		FY2021		FY2022	FY2023	FY2024
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	97.7%	95.7%	96.6%	96.2%	95.9%	94.3%	96.9%	97.8%	96.2%
Postsecondary	66.3%	61.5%	62.2%	83.4%	64.9%	71.7%	66.5%	61.5%	66.2%
Adult	90.8%	83.7%	86.4%	82.5%	90.7%	83.6%	93.3%	95.9%	90.9%
State	84.9%	80.3%	81.7%	87.4%	83.8%	83.2%	85.6%	85.1%	84.4%

Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

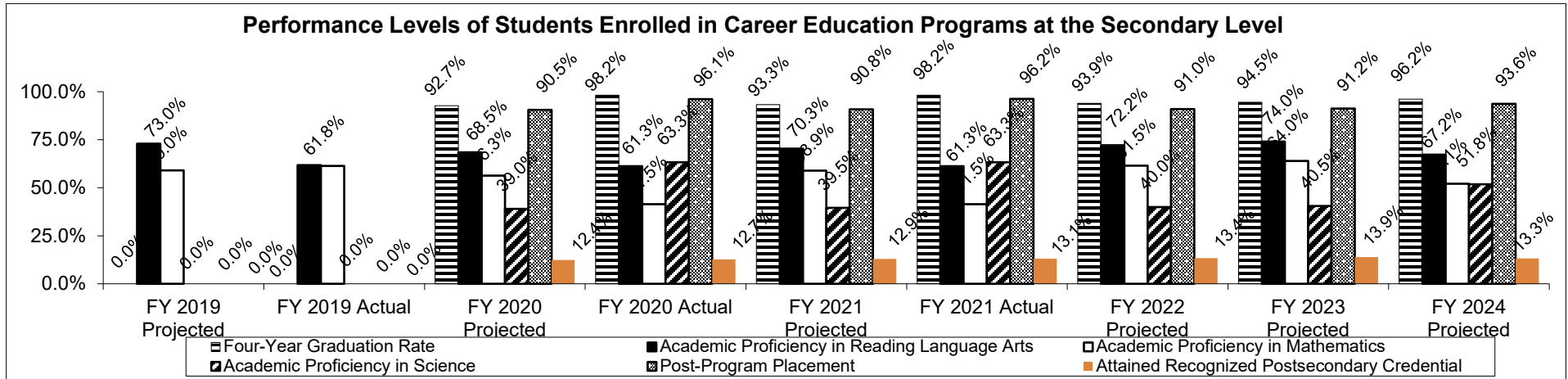
Department of Elementary and Secondary Education

HB Section(s): 2.015

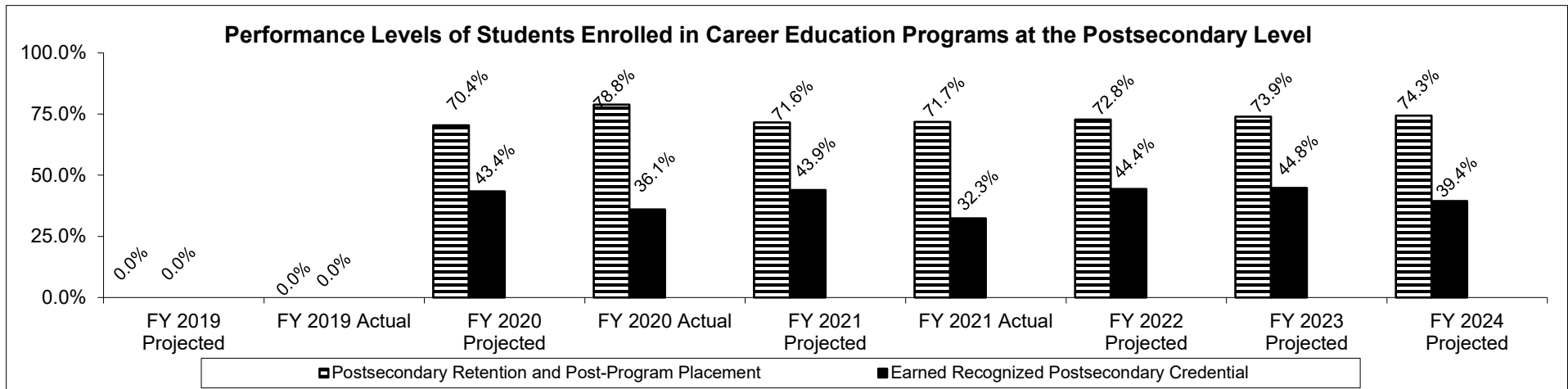
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

2c. Provide a measure(s) of the programs impact.



Data obtained from the DESE Missouri Student Information System (MOSIS)



Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act

Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

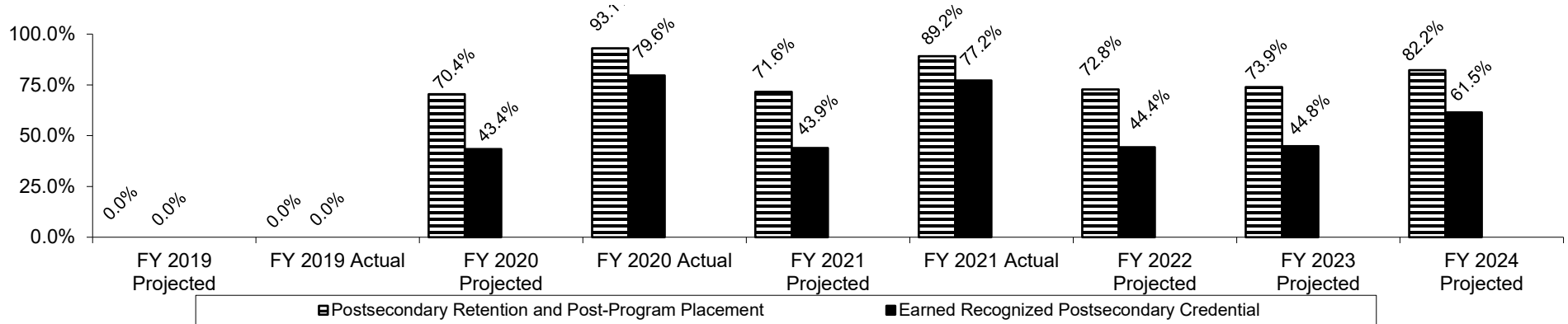
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

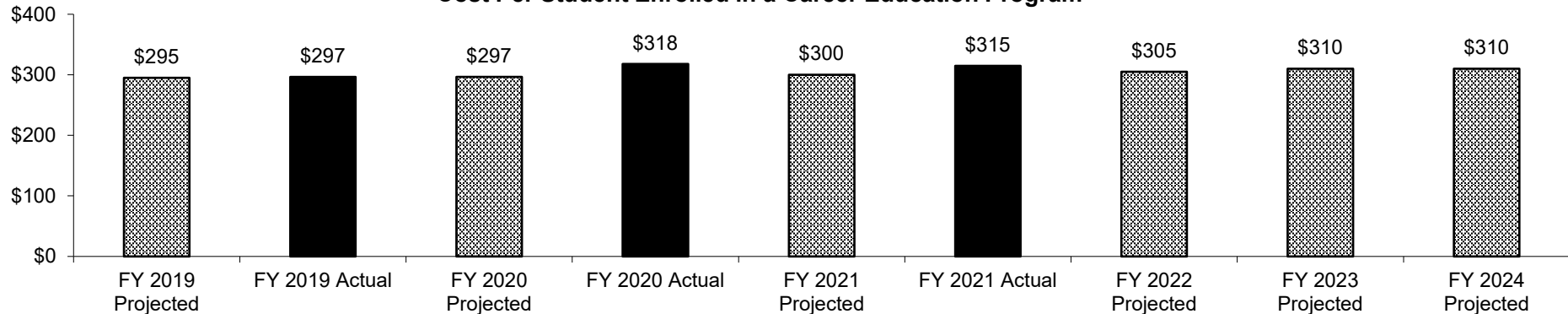
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



*Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act
Data obtained from the DESE Missouri Student Information System (MOSIS)*

2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Career Education Program



Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

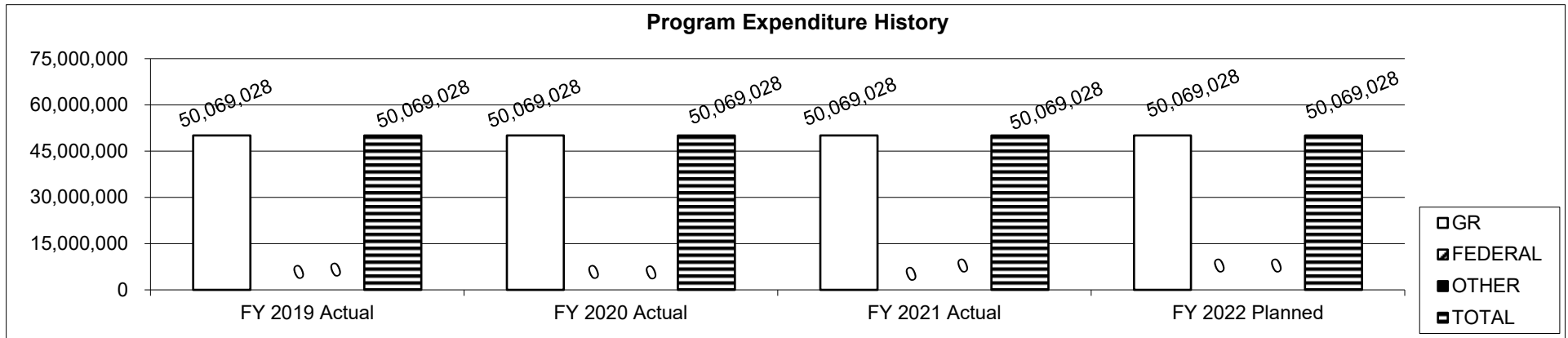
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50143C
Division of Financial and Administrative Services		
Foundation - Small Schools Program	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000	PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	15,000,000	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

CORE DECISION ITEM

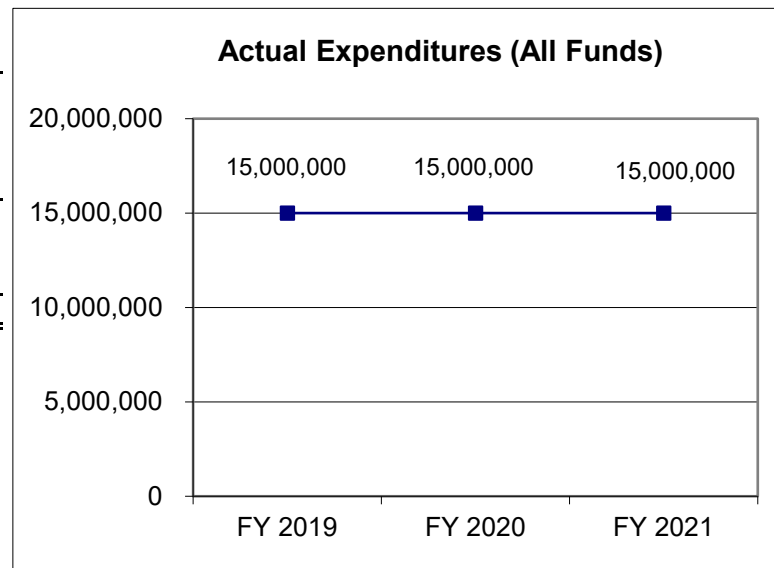
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Small Schools Program

Budget Unit 50143C

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION-FOUNDATION-SM SCHOOLS PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

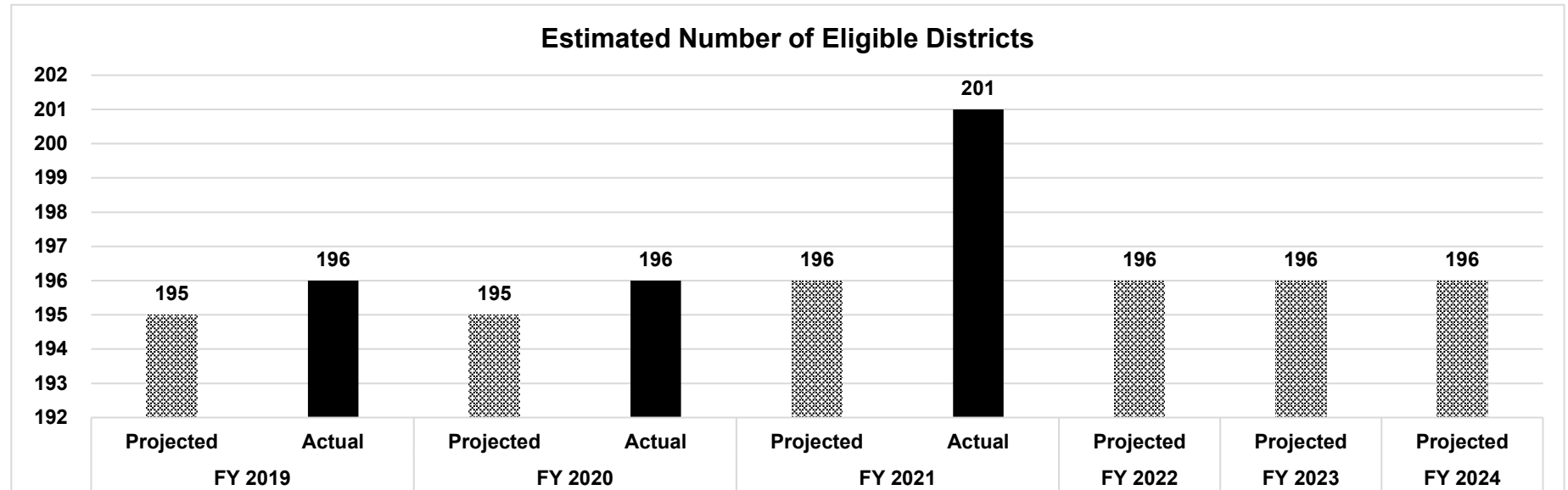
1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2a. Provide an activity measure(s) for the program.



Data Source: School Finance Calculation System, June FY 2021 Payment

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

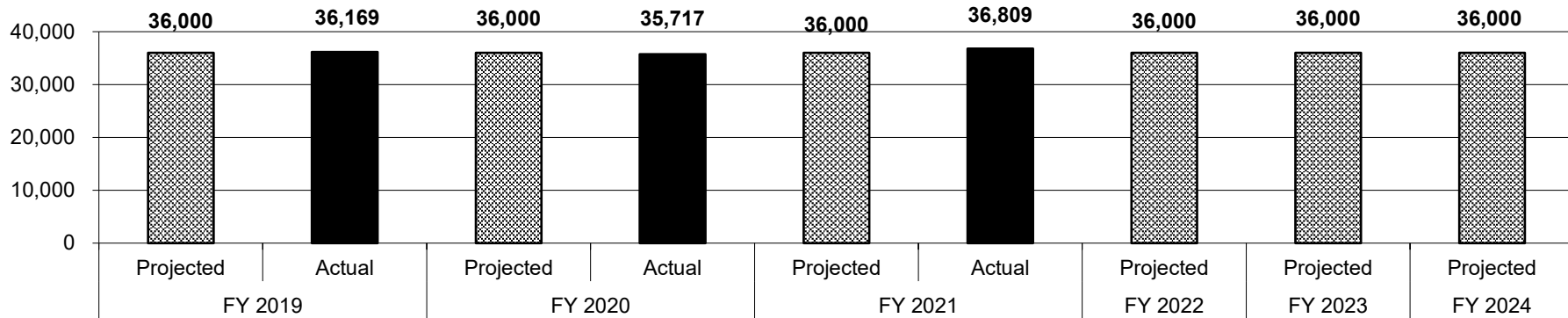
Program is found in the following core budget(s): Foundation - Small Schools Program

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

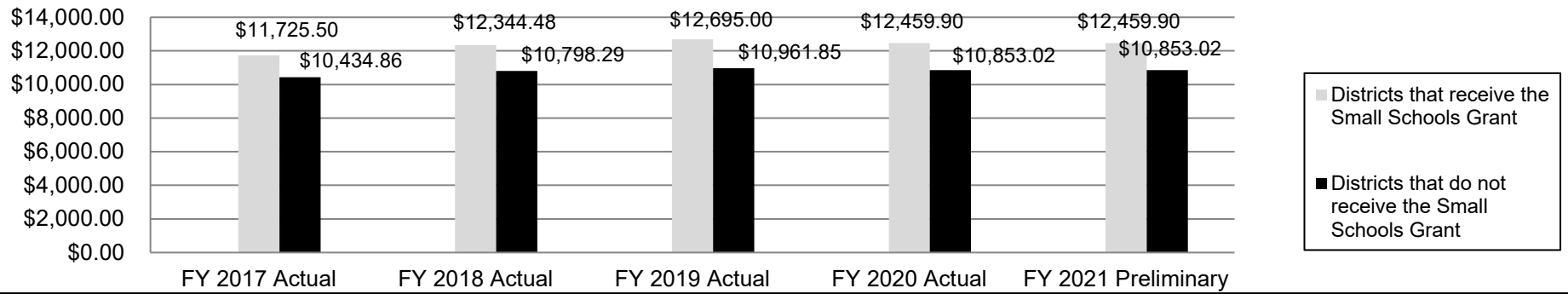
Estimated Number of Students as Measured by Average Daily Attendance



Data Source: School Finance Calculation System, June FY 2021 Payment

2d. Provide a measure(s) of the program's efficiency.

Average Current Expenditures per Pupil



Data Source: MCDS Portal - Per Pupil District & Building Level Expenditures Report

PROGRAM DESCRIPTION

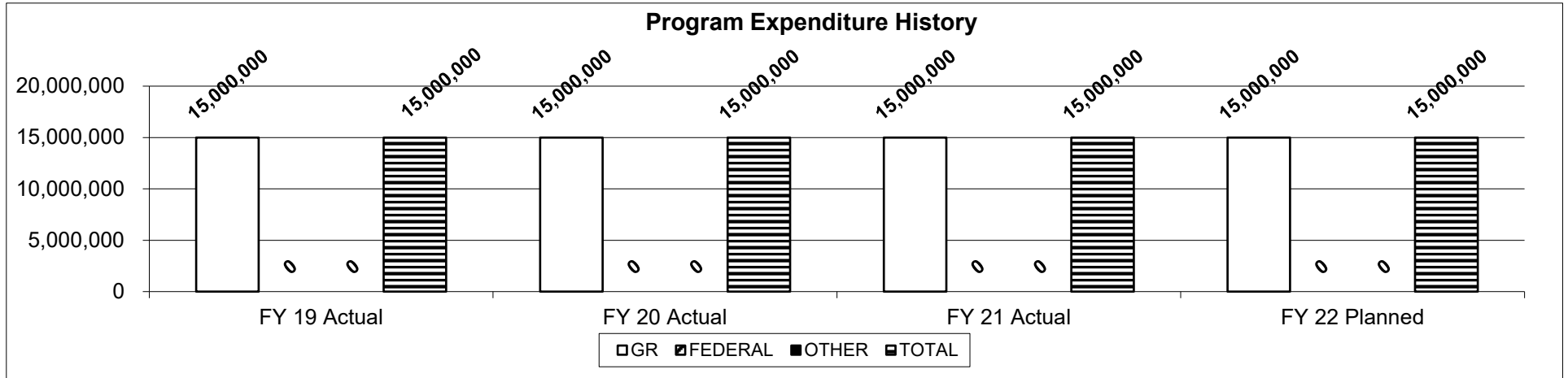
Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50141C				
Office of Special Education														
Foundation - State Board Operated Schools					HB Section					2.015				
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request										FY 2023 Governor's Recommendation				
		GR	Federal	Other	Total			GR	Federal	Other	Total			
PS		27,771,382	766,606	0	28,537,988	PS		27,771,382	766,606	0	28,537,988			
EE		18,141,745	6,597,231	1,876,355	26,615,331	EE		18,141,745	6,597,231	1,876,355	26,615,331			
PSD		15,801	410,000	0	425,801	PSD		15,801	410,000	0	425,801			
TRF		0	0	0	0	TRF		0	0	0	0			
Total		45,928,928	7,773,837	1,876,355	55,579,120	Total		45,928,928	7,773,837	1,876,355	55,579,120			
FTE		659.03	8.89	0.00	667.92	FTE		659.03	8.89	0.00	667.92			
Est. Fringe		19,060,634	388,512	0	19,449,146	Est. Fringe		19,060,634	388,512	0	19,449,146			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								
Other Funds:		Bingo (0289-2303)				Other Funds:		Bingo (0289-2303)						
2. CORE DESCRIPTION														
Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three state operated programs include: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD). The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational and residential services for visually impaired and blind students in Missouri. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities across the state. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.														
These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid.														

CORE DECISION ITEM

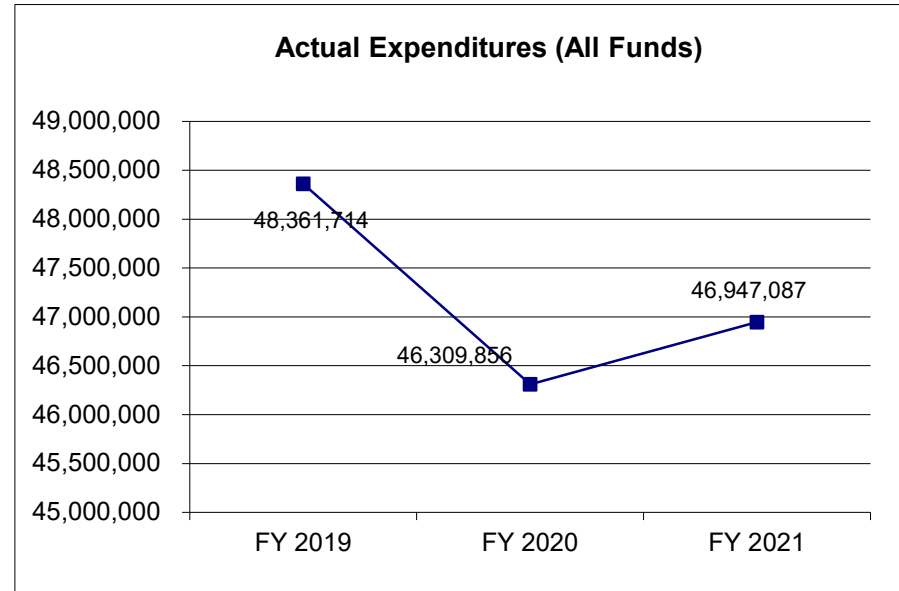
Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Schools	HB Section	2.015

3. PROGRAM LISTING (list programs included in this core funding)

Missouri School for the Blind (MSB)
Missouri School for the Deaf (MSD)
Missouri Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	54,145,014	54,825,482	55,281,526	55,579,120
Less Reverted (All Funds)	(1,336,116)	(1,355,985)	(1,369,251)	(1,377,867)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	52,808,898	53,469,497	53,912,275	54,201,253
Actual Expenditures (All Funds)	48,361,714	46,309,856	46,947,087	N/A
Unexpended (All Funds)	4,447,184	7,159,641	6,965,188	N/A
Unexpended, by Fund:				
General Revenue	162	123,024	4	N/A
Federal	4,435,681	6,505,286	6,012,829	N/A
Other	11,341	531,331	952,355	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended federal includes capacity. Lapsed funds are also due to the suspension of some services related to COVID-19 (i.e. transportation, custodial, therapies, etc.) and availability of cash on Bingo proceeds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	667.92	27,771,382	766,606	0	28,537,988	
	EE	0.00	18,141,745	6,597,231	1,876,355	26,615,331	
	PD	0.00	15,801	410,000	0	425,801	
	Total	667.92	45,928,928	7,773,837	1,876,355	55,579,120	
DEPARTMENT CORE REQUEST							
	PS	667.92	27,771,382	766,606	0	28,537,988	
	EE	0.00	18,141,745	6,597,231	1,876,355	26,615,331	
	PD	0.00	15,801	410,000	0	425,801	
	Total	667.92	45,928,928	7,773,837	1,876,355	55,579,120	
GOVERNOR'S RECOMMENDED CORE							
	PS	667.92	27,771,382	766,606	0	28,537,988	
	EE	0.00	18,141,745	6,597,231	1,876,355	26,615,331	
	PD	0.00	15,801	410,000	0	425,801	
	Total	667.92	45,928,928	7,773,837	1,876,355	55,579,120	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOUNDATION-BOARD OPERATED SCH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	24,460,588	589.93	27,771,382	659.03	27,771,382	659.03	27,771,382	659.03	659.03
DEPT ELEM-SEC EDUCATION	92,561	1.89	766,606	8.89	766,606	8.89	766,606	8.89	8.89
TOTAL - PS	24,553,149	591.82	28,537,988	667.92	28,537,988	667.92	28,537,988	667.92	667.92
EXPENSE & EQUIPMENT									
GENERAL REVENUE	19,807,444	0.00	18,141,745	0.00	18,141,745	0.00	18,141,745	0.00	0.00
DEPT ELEM-SEC EDUCATION	1,657,975	0.00	6,597,231	0.00	6,597,231	0.00	6,597,231	0.00	0.00
BINGO PROCEEDS FOR EDUCATION	924,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	0.00
TOTAL - EE	22,389,419	0.00	26,615,331	0.00	26,615,331	0.00	26,615,331	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,419	0.00	15,801	0.00	15,801	0.00	15,801	0.00	0.00
DEPT ELEM-SEC EDUCATION	100	0.00	410,000	0.00	410,000	0.00	410,000	0.00	0.00
TOTAL - PD	4,519	0.00	425,801	0.00	425,801	0.00	425,801	0.00	0.00
TOTAL	46,947,087	591.82	55,579,120	667.92	55,579,120	667.92	55,579,120	667.92	667.92
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	274,968	0.00	274,968	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	7,591	0.00	7,591	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	282,559	0.00	282,559	0.00	0.00
TOTAL	0	0.00	0	0.00	282,559	0.00	282,559	0.00	0.00
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	47,470	0.00	47,470	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	47,470	0.00	47,470	0.00	0.00
TOTAL	0	0.00	0	0.00	47,470	0.00	47,470	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,216,691	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	45,284	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,261,975	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,261,975	0.00
GRAND TOTAL	\$46,947,087	591.82	\$55,579,120	667.92	\$55,909,149	667.92	\$58,171,124	667.92

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50141C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAME:	State Board Operated Programs	DIVISION:	Office of Special Education
HOUSE BILL SECTION:	2.015		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Budget flexibility is needed to provide mandated special education services to children with disabilities being served within the State Operated Programs (Missouri School for the Deaf, Missouri School for the Blind, Missouri School for the Severely Disabled) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, unique individualized related services, transportation issues, food service problems, etc.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,210,928	\$2,000,000	0101-0015 25% \$ 6,734,560 PS 0101-2298 25% \$ 4,403,205 EE 0105-0020 25% \$ 191,652 PS 0105-2301 25% \$ 1,001,808 EE

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
SECRETARY/TEACHER AIDE	27,708	0.80	29,632	0.90	29,632	0.90	29,632	0.90
SCHOOL TECHNOLOGY SPECIALIST	142,704	3.00	142,012	3.00	142,012	3.00	142,012	3.00
CUSTODIAL WORKER I	70,286	2.87	98,631	3.99	98,631	3.99	98,631	3.99
CUSTODIAL WORKER II	689,498	26.50	944,833	35.95	944,833	35.95	944,833	35.95
CUSTODIAL WORK SUPERVISOR	65,235	2.03	66,422	2.00	66,422	2.00	66,422	2.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	1,351	0.00	1,351	0.00	1,351	0.00
DORMITORY DIRECTOR	113,321	2.52	114,463	2.52	114,463	2.52	114,463	2.52
ASST DORMITORY DIRECTOR	76,770	2.18	129,143	3.52	129,143	3.52	129,143	3.52
CUSTODIAL WORK ASST SUPERVISOR	15,097	0.54	29,353	1.00	29,353	1.00	29,353	1.00
CUSTODIAL WKR I/BUS ATTENDANT	9,895	0.43	14,222	0.54	14,222	0.54	14,222	0.54
NIGHT WATCH	7,525	0.34	21,544	1.01	21,544	1.01	21,544	1.01
COOK I	9,251	0.43	4,566	0.02	4,566	0.02	4,566	0.02
COOK II	385,327	15.03	459,408	19.95	459,408	19.95	459,408	19.95
FOOD SERVICE MANAGER	74,340	1.92	74,324	1.91	74,324	1.91	74,324	1.91
STOREKEEPER I	22,002	0.80	24,446	0.88	24,446	0.88	24,446	0.88
STOREKEEPER II	49,858	1.95	78,386	2.75	78,386	2.75	78,386	2.75
SUPPLY MANAGER	40,752	1.00	41,129	1.00	41,129	1.00	41,129	1.00
TEACHER AIDE	5,594,565	184.53	5,460,906	182.89	5,460,906	182.89	5,460,906	182.89
TCHR AIDE-BUS DRIVER	132,604	4.30	117,450	4.25	117,450	4.25	117,450	4.25
TCHR AIDE - BUS ATND	240,118	7.54	235,318	7.65	235,318	7.65	235,318	7.65
CUSTODIAL WORKER/TEACHER AIDE	48,085	1.58	48,381	1.70	48,381	1.70	48,381	1.70
MOBL AND ORIENT INST	53,712	0.77	50,395	1.00	50,395	1.00	50,395	1.00
TEACHER	6,731,074	104.25	7,680,465	130.38	7,680,465	130.38	7,680,465	130.38
TEACHER IN CHARGE	119,001	1.75	113,844	1.80	113,844	1.80	113,844	1.80
VISION EDUC TEACHER AIDE	8,700	0.27	25,639	0.80	25,639	0.80	25,639	0.80
INSTRUCTIONAL SPECIALIST	0	0.00	46,019	0.94	46,019	0.94	46,019	0.94
STUDENT LIFE DIR	0	0.00	720	0.00	720	0.00	720	0.00
ACTIVITIES DIRECTOR	0	0.00	38,957	0.91	38,957	0.91	38,957	0.91
FAMILIES FIRST PROGRAM OFFICER	51,816	1.01	51,570	1.00	51,570	1.00	51,570	1.00
SCHOOL LIBRARIAN	94,342	1.70	90,586	1.77	90,586	1.77	90,586	1.77
GUIDANCE COUNSELOR	43,872	0.74	40,243	0.74	40,243	0.74	40,243	0.74
COORDINATOR	0	0.00	1,876	0.00	1,876	0.00	1,876	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
DIRECTOR	0	0.00	4,466	0.00	4,466	0.00	4,466	0.00
ASST DIRECTOR	0	0.00	2,745	0.00	2,745	0.00	2,745	0.00
SUPERVISOR	0	0.00	3,604	0.00	3,604	0.00	3,604	0.00
HR ANALYST	0	0.00	14,872	0.00	14,872	0.00	14,872	0.00
HR SCHOOL SPECIALIST	51,484	1.12	46,968	1.00	46,968	1.00	46,968	1.00
BUS DRIVER	111,596	4.23	106,823	4.32	106,823	4.32	106,823	4.32
BUS ATTENDANT	38,729	1.50	38,934	1.62	38,934	1.62	38,934	1.62
BUILDING ADMINISTRATOR	1,202,934	18.85	1,281,995	19.74	1,281,995	19.74	1,281,995	19.74
SUPERINTENDENT	257,445	2.85	274,064	3.00	274,064	3.00	274,064	3.00
ASST SUPERINTENDENT	210,587	2.96	211,899	3.00	211,899	3.00	211,899	3.00
MSSD AREA DIRECTOR	183,168	3.00	184,913	3.00	184,913	3.00	184,913	3.00
PHYSICIAN	18,576	0.17	22,894	0.26	22,894	0.26	22,894	0.26
NURSING ASSISTANT	24,223	0.80	23,470	0.79	23,470	0.79	23,470	0.79
NURSE LPN	52,312	1.27	94,951	2.65	94,951	2.65	94,951	2.65
REGISTERED NURSE	561,720	9.94	658,398	12.75	658,398	12.75	658,398	12.75
REGISTERED NURSE, BSN	361,266	5.84	437,442	7.66	437,442	7.66	437,442	7.66
PSYCHOLOGIST	11,604	0.18	58,508	0.91	58,508	0.91	58,508	0.91
LONG TERM SUB TEACHER	357,814	12.74	128,256	0.11	128,256	0.11	128,256	0.11
SHORT TERM SUB TEACHER	69,328	4.50	56,271	0.11	56,271	0.11	56,271	0.11
SCHOOL SUPERVISOR	178,220	3.00	243,666	3.82	243,666	3.82	243,666	3.82
PHYSICAL EDUCATION TEACHER	901,952	13.50	924,302	15.00	924,302	15.00	924,302	15.00
SPEECH THERAPIST	159,443	2.22	309,132	4.01	309,132	4.01	309,132	4.01
AUDIOLOGIST	82,440	0.87	82,881	0.88	82,881	0.88	82,881	0.88
INTERPRETER	0	0.00	1,819	0.00	1,819	0.00	1,819	0.00
RESIDENTIAL ADVISOR I	1,118,851	38.49	1,642,860	59.08	1,642,860	59.08	1,642,860	59.08
RESIDENTIAL ADVISOR II	89,122	2.70	30,481	0.80	30,481	0.80	30,481	0.80
RESIDENTIAL ADVISOR III	63,584	1.68	89,287	1.88	89,287	1.88	89,287	1.88
HOME SCHOOL COORDINATOR	353,671	7.35	278,690	5.64	278,690	5.64	278,690	5.64
HOME SCHOOL COORDINATOR, MS	303,021	5.59	448,275	8.37	448,275	8.37	448,275	8.37
ACCOUNTING SPECIALIST	0	0.00	435	0.00	435	0.00	435	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	3,517	0.00	3,517	0.00	3,517	0.00
BILLING SPECIALIST	0	0.00	794	0.00	794	0.00	794	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PROGRAM ANALYST	0	0.00	448	0.00	448	0.00	448	0.00
DATA SPECIALIST	0	0.00	1,421	0.00	1,421	0.00	1,421	0.00
SCHOOL PROCUREMENT SPECIALIST	17,615	0.54	0	0.00	0	0.00	0	0.00
SECRETARY	1,865	0.11	13,357	0.00	13,357	0.00	13,357	0.00
TECHNICAL WRITER	0	0.00	485	0.00	485	0.00	485	0.00
CLINICAL AUDIOLOGY AIDE	32,688	1.00	32,993	1.00	32,993	1.00	32,993	1.00
ASSISTANT FOOD SERVICE MANAGER	25,049	0.80	26,843	0.88	26,843	0.88	26,843	0.88
RESIDENTIAL LIFE ADMINISTRATOR	131,424	2.00	130,794	2.00	130,794	2.00	130,794	2.00
OUTREACH SERVICES ADMIN	120,672	2.00	120,091	2.00	120,091	2.00	120,091	2.00
ASST SCHOOL SERVICES DIRECTOR	232,408	4.94	281,416	6.00	281,416	6.00	281,416	6.00
SCHOOL SUPPORT ASSOCIATE	295,037	6.04	377,104	7.74	377,104	7.74	377,104	7.74
SCHOOL HR ANALYST	308,597	7.17	267,222	7.00	267,222	7.00	267,222	7.00
SCHOOL PLANNER	0	0.00	41,751	1.00	41,751	1.00	41,751	1.00
SCHOOL ACCOUNTING SPECIALIST	25,937	0.83	31,567	1.00	31,567	1.00	31,567	1.00
SCHOOL OFFICE ASSISTANT	175,652	6.01	174,489	6.00	174,489	6.00	174,489	6.00
SCHOOL SYSTEM ANALYST	62,256	2.00	61,953	2.00	61,953	2.00	61,953	2.00
SCHOOL DATA SPECIALIST	130,194	4.11	192,081	6.00	192,081	6.00	192,081	6.00
SCHOOL SECRETARY	759,570	27.63	847,300	33.40	847,300	33.40	847,300	33.40
SCHOOL INTERPRETER	146,744	2.82	212,874	3.79	212,874	3.79	212,874	3.79
COMMUNITY RELATION FACILITATOR	101,424	1.92	52,579	1.00	52,579	1.00	52,579	1.00
SCHOOL SERVICES DIRECTOR	105,696	2.00	52,579	1.00	52,579	1.00	52,579	1.00
SCHOOL BUSINESS DIRECTOR	149,228	2.81	195,798	3.00	195,798	3.00	195,798	3.00
SCHOOL NURSING DIRECTOR	50,045	0.95	52,579	1.00	52,579	1.00	52,579	1.00
BOARD MEMBER	500	0.01	1,020	0.06	1,020	0.06	1,020	0.06
UNDESIGNATED-SUPPORT	0	0.00	855,205	0.00	855,205	0.00	855,205	0.00
OTHER	0	0.00	530,193	4.88	530,193	4.88	530,193	4.88
TOTAL - PS	24,553,149	591.82	28,537,988	667.92	28,537,988	667.92	28,537,988	667.92
TRAVEL, IN-STATE	49,191	0.00	345,364	0.00	345,364	0.00	345,364	0.00
TRAVEL, OUT-OF-STATE	0	0.00	48,031	0.00	48,031	0.00	48,031	0.00
FUEL & UTILITIES	0	0.00	11,513	0.00	11,513	0.00	11,513	0.00
SUPPLIES	1,206,352	0.00	1,351,197	0.00	1,351,197	0.00	1,351,197	0.00
PROFESSIONAL DEVELOPMENT	160,777	0.00	226,968	0.00	226,968	0.00	226,968	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
COMMUNICATION SERV & SUPP	416,392	0.00	439,723	0.00	439,723	0.00	439,723	0.00
PROFESSIONAL SERVICES	19,110,510	0.00	21,712,707	0.00	21,712,707	0.00	21,712,707	0.00
HOUSEKEEPING & JANITORIAL SERV	107,754	0.00	196,215	0.00	196,215	0.00	196,215	0.00
M&R SERVICES	154,209	0.00	412,717	0.00	412,717	0.00	412,717	0.00
COMPUTER EQUIPMENT	28,995	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	9,508	0.00	337,302	0.00	337,302	0.00	337,302	0.00
OFFICE EQUIPMENT	176,048	0.00	127,502	0.00	127,502	0.00	127,502	0.00
OTHER EQUIPMENT	769,759	0.00	479,484	0.00	479,484	0.00	479,484	0.00
PROPERTY & IMPROVEMENTS	160,738	0.00	695,001	0.00	695,001	0.00	695,001	0.00
BUILDING LEASE PAYMENTS	11,880	0.00	134,800	0.00	134,800	0.00	134,800	0.00
EQUIPMENT RENTALS & LEASES	989	0.00	24,840	0.00	24,840	0.00	24,840	0.00
MISCELLANEOUS EXPENSES	26,317	0.00	25,498	0.00	25,498	0.00	25,498	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	22,389,419	0.00	26,615,331	0.00	26,615,331	0.00	26,615,331	0.00
PROGRAM DISTRIBUTIONS	4,519	0.00	425,800	0.00	425,800	0.00	425,800	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	4,519	0.00	425,801	0.00	425,801	0.00	425,801	0.00
GRAND TOTAL	\$46,947,087	591.82	\$55,579,120	667.92	\$55,579,120	667.92	\$55,579,120	667.92
GENERAL REVENUE	\$44,272,451	589.93	\$45,928,928	659.03	\$45,928,928	659.03	\$45,928,928	659.03
FEDERAL FUNDS	\$1,750,636	1.89	\$7,773,837	8.89	\$7,773,837	8.89	\$7,773,837	8.89
OTHER FUNDS	\$924,000	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri School for the Blind (MSB) provides educational services for visually impaired and blind students in Missouri when the local school district is unable to meet the needs of students. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. MSB also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY18	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Day Students	12	11	12	8	6	9	10
Residential Students	33	26	25	32	37	42	45
Total Students Served on Campus	45	37	37	40	43	51	55

Note: This chart indicates the number of students served at MSB for both residential services and day classes.

Outreach Programs	Target Audience	FY18	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
LIFE Indep Living Prog	Students	9	5	8	10	12	12	12
MIRC Resource Center	Registered Blind Students	1,243	1,250	1,224	1,192	1,240	1,250	1,260
Deaf/Blind Grant	Families, Providers, Schools	253	257	252	248	255	260	265
MoSPIN Program	Families with Blind Children	28	25	27	34	35	40	40
LiveBinders Access	Families, Providers, Schools	-	-	3,154	6,776	7,000	7,100	7,200
LMC Library*	Library Materials Utilized Outside MSB	30	17	24	17	25	35	40
Prof Development	Providers, Schools, Teachers, Parents	348	352	480	666	500	550	600

Note: LiveBinders Access started in FY20.

2b. Provide a measure(s) of the program's quality.

Indicator	FY18	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Attendance Rate	86.1%	91.3%	93.6%	N/A Covid	93.0%	93.0%	93.0%
Drop Out Rate	0%	0%	0%	0%	0%	0%	0%

Note: This chart indicates high student attendance and no drop-outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year.	100%	100%	97%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	100%	100%	97%	100%	100%	100%

Note: This chart indicates the percentage of students who improved on assessments from one year to the next.

2c. Provide a measure(s) of the program's impact.

Indicator	FY18	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	100%	75%	100%	100%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	82.1%	79.3%	78.4%	78.5%	78.5%	78.5%	78.5%

Note: This chart indicates MSB students are graduating successfully at a similar or higher rate compared to other visually impaired students statewide. The percentage decreased in FY19 due one student that did not graduate compared to the small number of graduating students.

Course Name	Indicator	Number that Agree
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation provided useful information to incorporate in our Physical Education Program.	100%
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation increased my understanding of strategies for including ALL students in Physical Education.	100%
MoSPIN (Missouri Statewide Parent Involvement Network) Training for Parent Advisors	The presentation provided useful content for team members serving a child with vision loss and deafblindness.	100%

Note: This chart indicates that various trainings offered by MSB are useful and increased participants knowledge.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY17	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Less than 10 Day Span between Referral Date and Start Date	No data	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal	No data	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: This chart indicates MSB is efficient and met the goal for processing new student referrals in less than 10 days.

PROGRAM DESCRIPTION

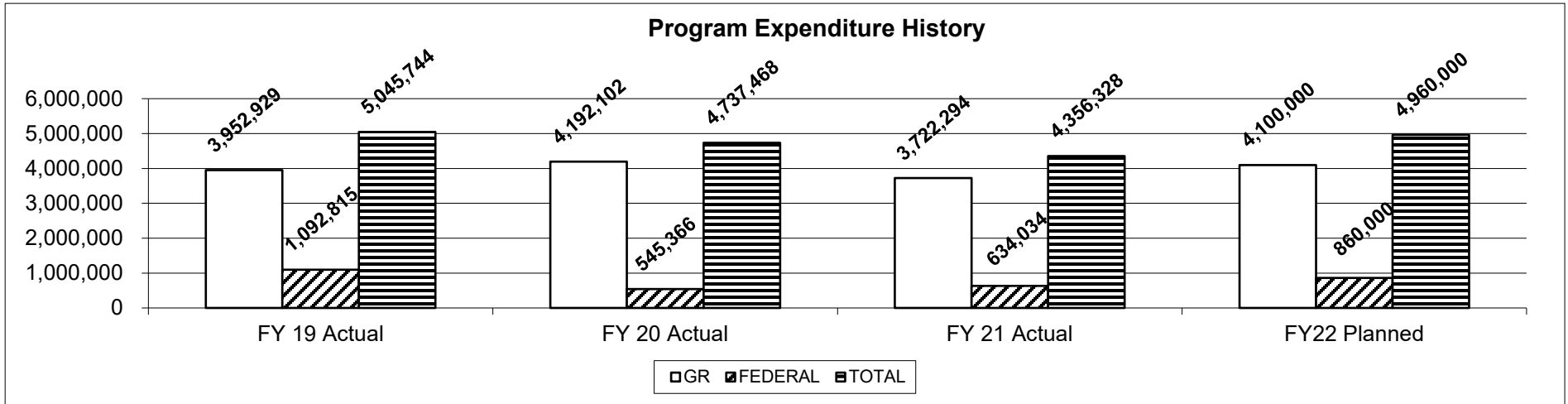
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY21 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri School for the Deaf (MSD) provides educational services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the needs of students. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. MSD also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Residential Students	42	32	21	26	32	37
Day Students	21	22	24	24	23	23
Total Enrollment	63	54	45	50	55	60

NOTE: This chart indicates the number of students served at MSD for both residential services and day services.

Outreach Programs	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Families Served by Parent Advisors	100	84	88	90	95	100
Number of Home Visits by Parent Advisors	1,950	1,246	1,109	1,500	1,550	1,700
Number of American Sign Language Classes	80	60	50	50	75	100
Number of Hearing Aids Loaned	6	9	16	17	18	19
Number of Personal FM Auditory Equipment Loaned	210	204	128	130	135	140
Number of Group Sound Fields Loaned	10	5	11	12	14	15
Number of Audiological Assessments Performed	132	95	150	120	160	170
Number of Interpreter Consultations Performed	67	17	10	40	55	70

NOTE: This chart indicates the number of clients served through the various outreach programs at MSD.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

2b. Provide a measure(s) of the program's quality.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Attendance Rate	93.9%	90.4%	92.0%	94.0%	94.5%	95.0%
Drop Out Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

NOTE: This chart indicates high student attendance and no drop-outs.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Professional Development Days for Educators	12	12	12	12	12	12

NOTE: This chart indicates the number of professional development days MSD staff receive throughout the year to improve program services, above the 24 hour annual certification requirements.

2c. Provide a measure(s) of the program's impact.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	84.6%	89.6%	91.6%	93.6%	95.6%	95.6%
Statewide Deaf/Hearing Impaired Graduation Rate	87.0%	96.3%	96.3%	96.3%	96.3%	96.3%

NOTE: This chart indicates MSD students are graduating successfully compared with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of Eligibility Determinations to attend MSD completed within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the successful rate in completing eligibility determinations.

PROGRAM DESCRIPTION

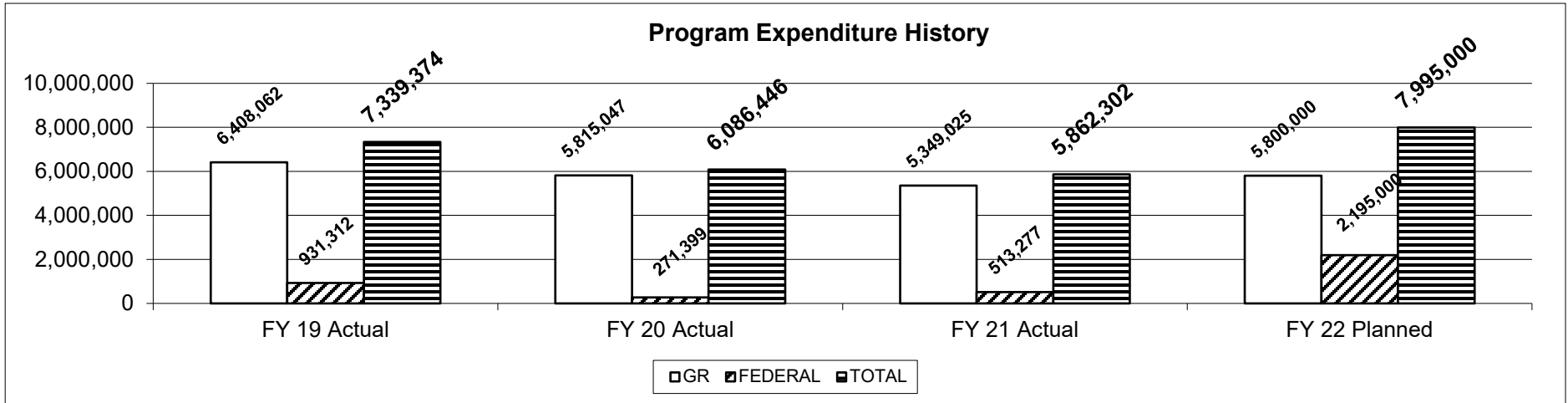
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY21 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. MSSD operates 34 schools across the state and serves approximately 800 students. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Students	810	790	764	772	779	787
Number of School Districts Sending Students to MSSD	237	233	226	226	226	226

NOTE: This chart indicates the number of students served at MSSD and the number of schools sending students to MSSD.

2b. Provide a measure(s) of the program's quality.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Attendance Rate	83.1%	87.9%	78.2%	78.2%	78.2%	78.2%
Drop Out Rate	2.8%	2.5%	3.1%	2.5%	2.8%	2.5%

NOTE: This chart indicates high student attendance and small percentage of drop-outs. The drop in FY21 attendance rate is due to COVID-19.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Professional Development Days for Educators	13	13	13	13	13	13

NOTE: This chart indicates the number of professional development days MSSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	79.3%	79.0%	66.2%	70.0%	75.0%	80.0%
Statewide Graduation Rate for Students with Disabilities	76.9%	77.1%	76.9%	76.9%	76.9%	76.9%

NOTE: This chart indicates MSSD students are graduating successfully comparable with other students with disabilities statewide. Due to small graduating class sizes, percentages may fluctuate significantly. The drop in graduation rate for FY21 is due to COVID-19.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

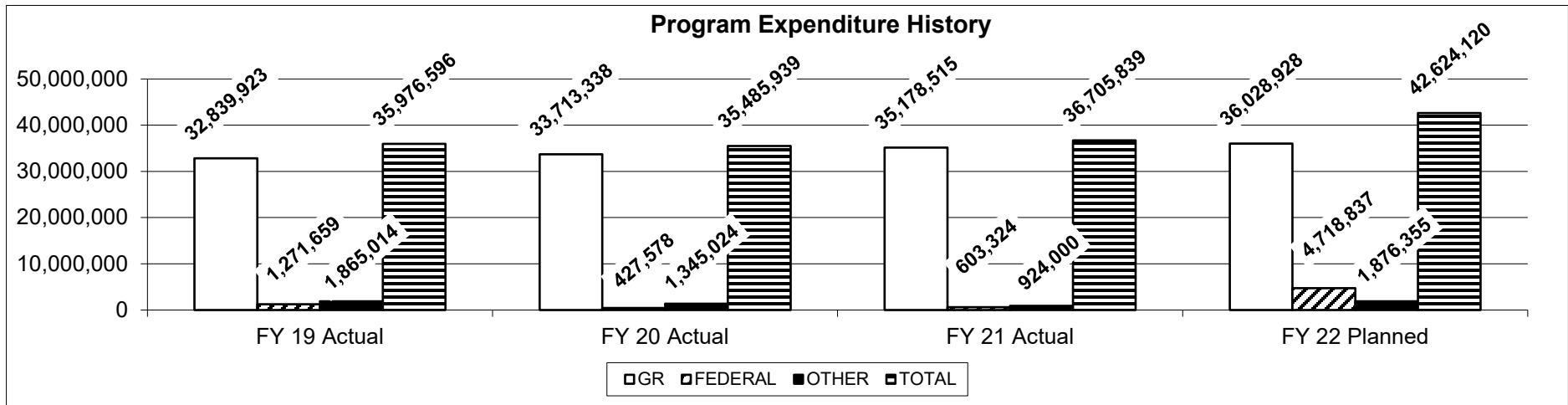
Program is found in the following core budget(s): State Operated Programs

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	59.0%	79.0%	83.3%	85.0%	87.0%	89.0%
Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the rate in completing eligibility determinations. Since MSSD is reliant on the domicile school district to provide eligibility documentation, delays may occur.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY22 planned expenditure amount includes governor's reserve, restricted amounts, prorated, and federal capacity in the totals.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

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NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50171C
Division of Financial and Administrative Services		
Educator Recruitment & Retention	DI# 1500041	HB Section
		2.020

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	21,793,144	21,793,144
TRF	0	0	0	0
Total	0	0	21,793,144	21,793,144
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds (0291)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In order to attract the best teachers for Missouri students, competitive teacher salaries are needed. Currently, minimum teacher salaries in Missouri's border states range from \$29,804 (KY) to \$38,000 (TN). Missouri's minimum salary is \$25,000 as specified in 163.172 RSMo. By providing grant funds to assist districts and charter schools in raising teacher salaries to \$38,000, Missouri will be significantly more competitive with its eight border states. Approximately 8,500 Missouri teachers currently earn between \$25,000 and \$38,000 in regular salary.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50171C
Division of Financial and Administrative Services		
Educator Recruitment & Retention	DI# 1500041	HB Section 2.020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount of funding was determined by comparing Missouri teacher salaries to the teacher salaries in others states. Currently, Missouri ranks 50th in the country and behind all eight of its border states in average starting teacher salary. In addition, Missouri ranks 44th in the country in average teacher salary and behind only Arkansas among its eight border states.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					21,793,144		21,793,144		
Total PSD	0		0		21,793,144		21,793,144		0
Grand Total	0	0.0	0	0.0	21,793,144	0.0	21,793,144	0.0	0

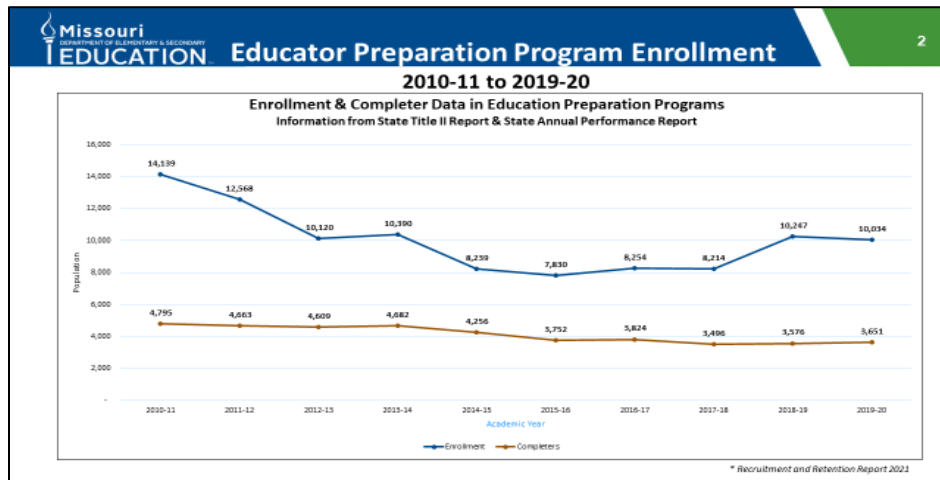
NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50171C
Division of Financial and Administrative Services		
Educator Recruitment & Retention	DI# 1500041	HB Section
		2.020

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

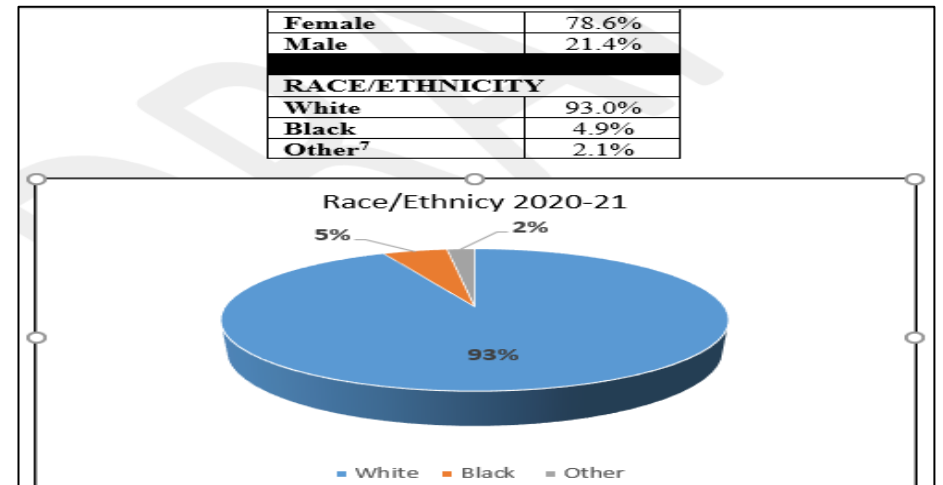
6a. Provide an activity measure(s) for the program.

Increase the number of candidates preparing to be teachers based on a more attractive teacher salary.



6b. Provide a measure(s) of the program's quality.

Increase the diversity of the Missouri teacher workforce.



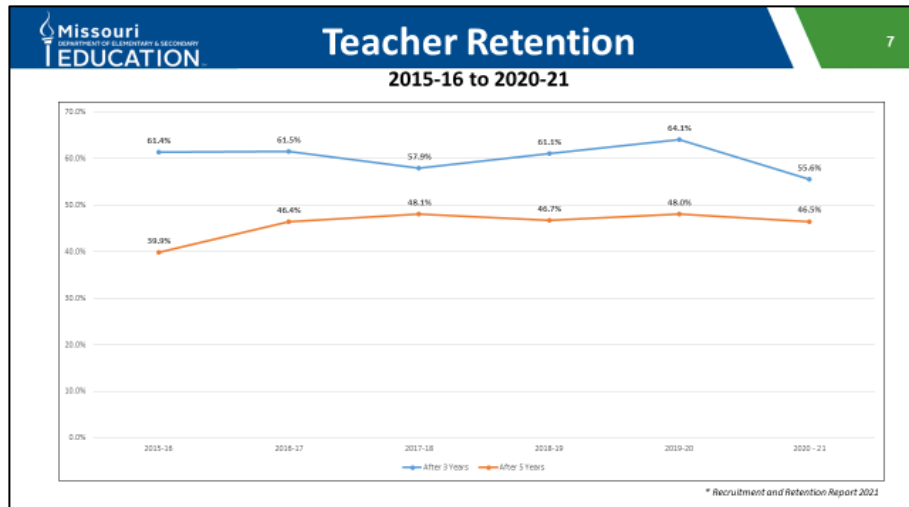
NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Educator Recruitment & Retention DI# 1500041

Budget Unit 50171C
HB Section 2.020

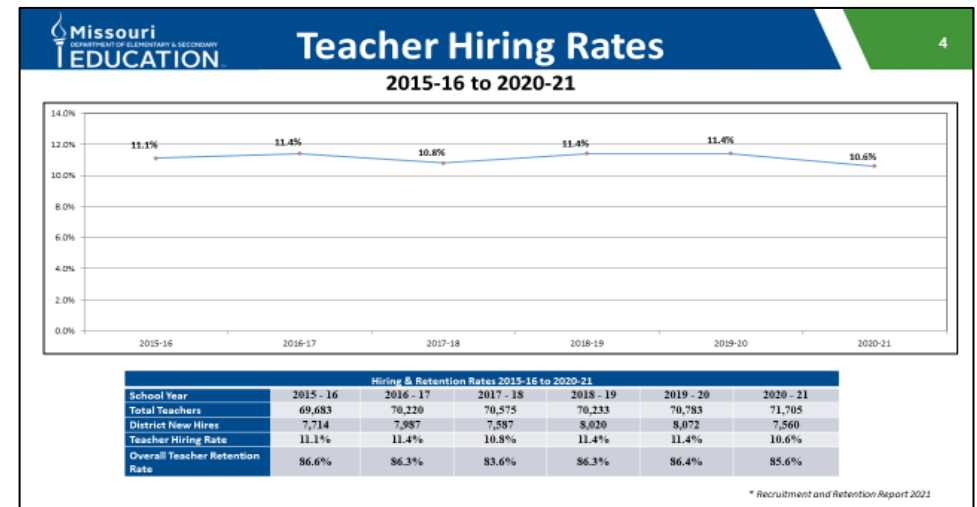
6c. Provide a measure(s) of the program's impact.

Increase retention rates of teachers at the 3rd year and 5th year.



6d. Provide a measure(s) of the program's efficiency.

Reduce the percentage of new teachers needing to be hired each year.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Work closely with school districts, charter schools, educator preparation programs and community colleges to build awareness on the change in teacher salary. Develop partnerships between higher education and PK-12 schools to improve recruitment efforts. Collaborate with school districts and charter schools to implement research-based teacher retention strategies. Continue to collect annual data on the Missouri teacher workforce and present it each year in the annual Recruitment and Retention Report that is shared with the Missouri General Assembly in December and post this data on DESE's Recruitment and Retention webpage.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATOR RECRUIT AND RETENTION								
DESE Educator Recruitmt Retnt - 1500041								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	21,793,144	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,793,144	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,793,144	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,793,144	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services		
CARES ESSER (ESSER I)	HB Section	2.020

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	24,900,000	0	24,900,000	PSD	0	24,900,000	0	24,900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	24,900,000	0	24,900,000	Total	0	24,900,000	0	24,900,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds were appropriated for the distribution of the Elementary and Secondary School Emergency Relief (ESSER I) Funds to the K-12 schools under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Ninety percent of the funds were allocated for distribution to the local education agencies (LEA), while 10% of funds are allowed to be utilized for administrative costs and emergency needs to address issues responding to the coronavirus.

ESSER I funds became available in May 2020. The department was awarded \$208,443,400. Expenditures for FY 2020 were \$67,469,751, FY 2021 \$112,490,909, and FY 2022 year-to-date \$3,638,721. For FY 2023, this appropriation is core reduced to \$24,900,000 to allow for expending the remaining grant funds.

3. PROGRAM LISTING (list programs included in this core funding)

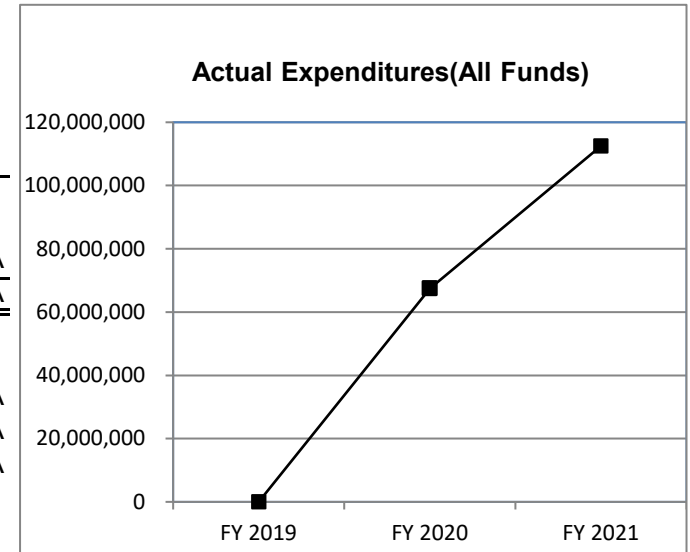
CARES ESSER (ESSER I)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services		
CARES ESSER (ESSER I)	HB Section	2.020

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	300,000,000	208,443,000	105,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	300,000,000	208,443,000	105,000,000
Actual Expenditures(All Funds)	0	67,469,751	112,490,909	N/A
Unexpended (All Funds)	0	232,530,249	95,952,091	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	232,530,249	95,949,251	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restriction which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation is being core reduced to \$24,900,000 to allow for expending the remaining grant funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	627,703,375	0	627,703,375	
			Total	0.00	0	627,703,375	0	627,703,375	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1446	7511	PD	0.00	0	(522,703,375)	0	(522,703,375)	Reduction of one-time funding.
Core Reduction	1443	6722	PD	0.00	0	(80,100,000)	0	(80,100,000)	Reduce core to remaining funds available.
NET DEPARTMENT CHANGES				0.00	0	(602,803,375)	0	(602,803,375)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	24,900,000	0	24,900,000	
			Total	0.00	0	24,900,000	0	24,900,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	24,900,000	0	24,900,000	
			Total	0.00	0	24,900,000	0	24,900,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
CORE								
EXPENSE & EQUIPMENT								
DESE FEDERAL EMERGENCY RELIEF	1,710,565	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,710,565	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00
TOTAL - PD	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00
TOTAL	311,513,603	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00
CRRSA ESSER (ESSER II) - 1500004								
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00
TOTAL - PD	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00
TOTAL	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00
ARP ESSER (ESSER III) - 1500005								
PERSONAL SERVICES								
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	688,000	8.00	688,000	4.00
TOTAL - PS	0	0.00	0	0.00	688,000	8.00	688,000	4.00
EXPENSE & EQUIPMENT								
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	3,124,500	0.00	3,124,500	0.00
TOTAL - EE	0	0.00	0	0.00	3,124,500	0.00	3,124,500	0.00
PROGRAM-SPECIFIC								
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00
TOTAL - PD	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00
TOTAL	0	0.00	0	0.00	1,957,916,288	8.00	1,957,916,288	4.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
Pay Plan - 0000012								
PERSONAL SERVICES								
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	0	0.00	37,841	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,841	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,841	0.00
GRAND TOTAL	\$311,513,603	0.00	\$627,703,375	0.00	\$2,654,965,885	8.00	\$2,518,117,296	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
CORE								
SUPPLIES	92,456	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	400	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,444,958	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	29,755	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	35,844	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	99,252	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,710,565	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00
TOTAL - PD	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00
GRAND TOTAL	\$311,513,603	0.00	\$627,703,375	0.00	\$24,900,000	0.00	\$24,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$311,513,603	0.00	\$627,703,375	0.00	\$24,900,000	0.00	\$24,900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Division of Financial and Administrative Services

CARES ESSER (ESSER I)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program allows for 90% of the funds to be distributed to local education agencies (LEA), while 10% of the funds are allowed to be utilized for the administrative costs and emergency needs to address issues responding to the coronavirus.

2a. Provide an activity measure(s) for the program.

Number of LEAs receiving funds under ESSER I: 554
The amount of funds spent by allowable uses

2b. Provide a measure(s) of the program's quality.

The number of applications found to be low-risk or in compliance will be supplied when monitoring is complete.

2c. Provide a measure(s) of the program's impact.

Number of students served in LEAs receiving funds under ESSER I: 886,661

2d. Provide a measure(s) of the program's efficiency.

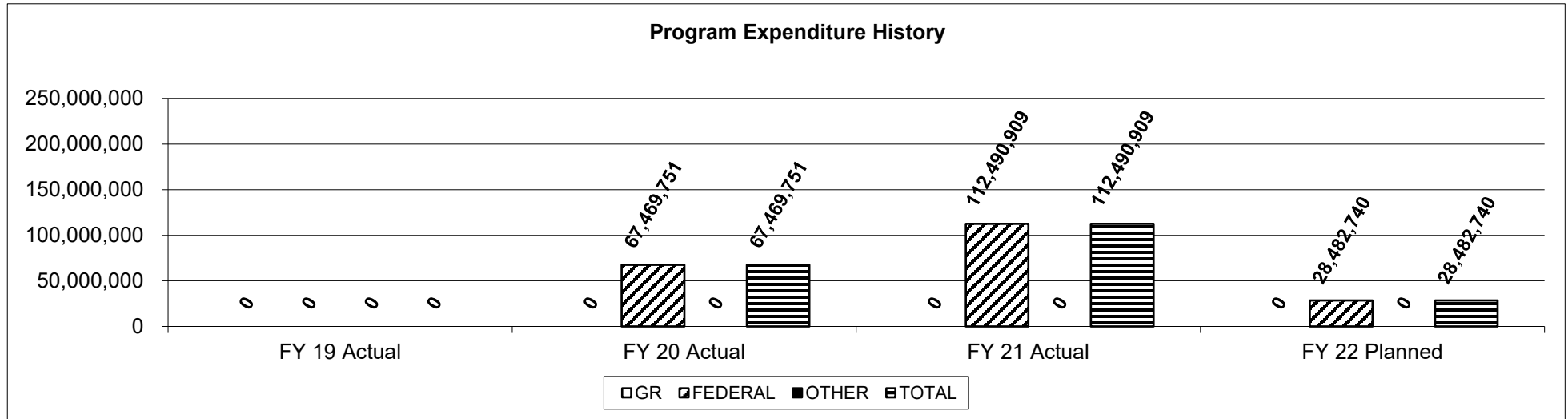
Payments were made within one week or less during the first 14 months of the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 CARES ESSER (ESSER I)

HB Section(s): 2.020

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Aid, Relief, and Economic Security Act (CARES)

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services		
CRRSA ESSER (ESSER II)	HB Section	2.020

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I: 90% of funds are sub-grants to local education agencies (LEA) which will be allocated via Title I; the remaining 10% is for DESE reserve. States do not have the authority to limit or direct the LEAs' uses of the ESSER formula funds.

The department was awarded \$871,172,291 of which \$199,022,694 was expended in FY 2021. The FY 2022 appropriation authority of \$522,703,375 was one-time authority and has been core reduced. The department has a new decision item for additional appropriation authority to allow for expending the remaining grant funding.

3. PROGRAM LISTING (list programs included in this core funding)

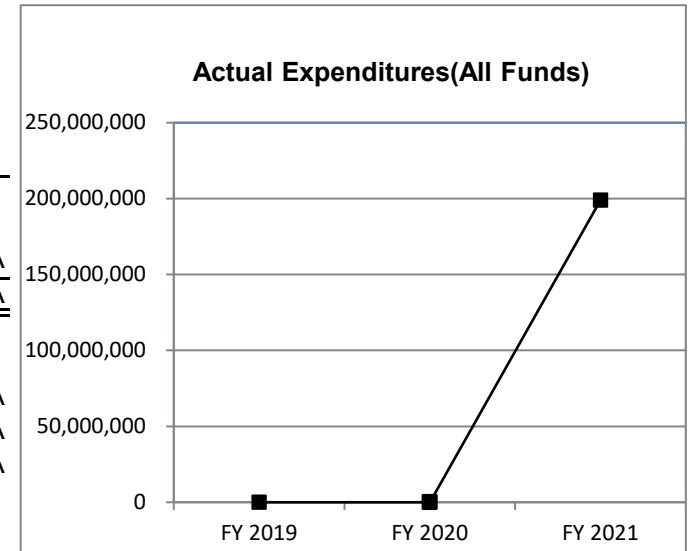
CRRSA Act - ESSER

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CRRSA ESSER (ESSER II)	HB Section <u>2.020</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	522,703,375	522,703,375
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	522,703,375	522,703,375
Actual Expenditures(All Funds)	0	0	199,022,694	N/A
Unexpended (All Funds)	0	0	323,680,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	95,949,251	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restriction which remained at the end of the fiscal year (when applicable).

NOTES:

There is a one-time reduction of \$522,703,375. A new decision item is requested for additional appropriation authority to allow for expending the remaining grant funding.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services		
CRRSA ESSER (ESSER II) DI# 1500004	HB Section	2.020

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	672,149,597	0	672,149,597
TRF	0	0	0	0
Total	0	672,149,597	0	672,149,597
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	535,263,167	0	535,263,167
TRF	0	0	0	0
Total	0	535,263,167	0	535,263,167
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I : 90% of funds are sub-grants to local education agencies (LEA) which will be allocated via Title I; the remaining 10% is for DESE reserve. States do not have the authority to limit or direct the LEAs uses of the ESSER II formula funds.

The grant award was for \$871,172,291. FY 2021 expenditures were \$199,022,694 leaving an appropriation need of \$672,149,597.

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50164C</u>
Division of Financial and Administrative Services		
CRRSA ESSER (ESSER II)	DI# 1500004	HB Section <u>2.020</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional appropriation authority is needed to administer and expend the remaining grant funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions			672,149,597				672,149,597		
Total PSD	<u>0</u>		<u>672,149,597</u>		<u>0</u>		<u>672,149,597</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>672,149,597</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>672,149,597</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50164C			
Division of Financial and Administrative Services									
CRRSA ESSER (ESSER II)		DI# 1500004		HB Section		2.020			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
800 Program Distributions			535,263,167				535,263,167		
Total PSD	0		535,263,167		0		535,263,167		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	535,263,167	0.0	0	0.0	535,263,167	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50164C</u>
Division of Financial and Administrative Services		
CRRSA ESSER (ESSER II) DI# 1500004	HB Section	<u>2.020</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The amount of funds budgeted and distributed by use (personnel, services, supplies, and capital outlay) will be measured.

6b. Provide a measure(s) of the program's quality.

The percentage of fund recipients that are found to be in compliance without corrective action.

6c. Provide a measure(s) of the program's impact.

- The number of educator positions, compared to the prior three year average (LEA allocations).
- The rate of teacher attrition compared to the prior three year average (Teacher Recruitment and Retention).
- Satisfaction surveys from the Postsecondary Advising Access

6d. Provide a measure(s) of the program's efficiency.

- The cost of administration each year, expressed as a percentage of program funding.
- The average time between receiving a request for reimbursement

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department's staff and contractor(s) will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
CRRSA ESSER (ESSER II) - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00
TOTAL - PD	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$672,149,597	0.00	\$535,263,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$672,149,597	0.00	\$535,263,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM									
RANK: 5					OF 14				
Department of Elementary and Secondary Education					Budget Unit 50164C				
Division of Financial and Administrative Services									
ARP ESSER (ESSER III) DI# 1500005					HB Section 2.020				
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	688,000	0	688,000	PS	0	688,000	0	688,000
EE	0	3,124,500	0	3,124,500	EE	0	3,124,500	0	3,124,500
PSD	0	1,954,103,788	0	1,954,103,788	PSD	0	1,954,103,788	0	1,954,103,788
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,957,916,288	0	1,957,916,288	Total	0	1,957,916,288	0	1,957,916,288
FTE	0.00	8.00	0.00	8.00	FTE	0.00	4.00	0.00	4.00
Est. Fringe	0	348,994	0	348,994	Est. Fringe	0	289,806	0	289,806
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		X		New Program		Fund Switch			
Federal Mandate				Program Expansion		Cost to Continue			
GR Pick-Up				Space Request		Equipment Replacement			
Pay Plan				Other:					

NEW DECISION ITEM	
RANK: 5	OF 14
Department of Elementary and Secondary Education	Budget Unit 50164C
Division of Financial and Administrative Services	
ARP ESSER (ESSER III) DI# 1500005	HB Section 2.020
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Funds are available under the American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER). Funds are allocated similarly to ESSER I and ESSER II: 90% of funds are sub-grants to local education agencies (LEA) which will be allocated via Title I; the remaining 10% is for department activities. States do not have the authority to limit or direct the LEAs uses of the ESSER III formula funds. LEAs must reserve, at a minimum, 20% of their total allocation to address learning loss through the implementation of evidence-based interventions such as summer learning, comprehensive afterschool programs, extended day, or extended school year programs.</p> <p>The state education agency (SEA) must reserve, at a minimum, 7% of the total grant as follows: 5% for interventions to address lost instructional time, 1% for summer learning programs, and 1% for comprehensive afterschool programs. Up to 1/2 of 1 percent may be allocated for administrative costs and emergency needs. Allowable expenses include hiring new and retaining existing staff (payroll), providing mental health services and supports, purchasing educational technology, and repairing and improving school facilities to reduce risk of virus transmission and exposure to environmental health hazards.</p> <p>The grant award was for \$1,957,916,288. This is a request for initial appropriation authority to expend the grant funds.</p> <p>For the 36 months of the grant, personal service dollars and 8 FTE are requested for the following activities:</p> <ul style="list-style-type: none">(1) manage the distribution of these funds,(2) review submitted requests for reimbursement and supporting invoices to ascertain that the reimbursement request is allowable under federal grant guidelines,(3) complete the necessary reporting, and(4) oversee contractor(s). <p>Funding for expenses and equipment is requested for (1) supplies, (2) computer and office equipment, (3) travel, and (4) contractor(s) to review grant applications, monitor grant recipients, assist with program implementation and assist with required reporting.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
Initial appropriation authority is needed to administer and expend the grant funding.	

NEW DECISION ITEM									
RANK: 5 OF 14									
Department of Elementary and Secondary Education				Budget Unit		50164C			
Division of Financial and Administrative Services									
ARP ESSER (ESSER III)		DI# 1500005		HB Section		2.020			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Assistant Commissioner			102,500	1.0			102,500	1.0	
Coordinator			62,500	1.0			62,500	1.0	
Assistant Director			102,000	2.0			102,000	2.0	
Fiscal & Administrative Manager			102,000	2.0			102,000	2.0	
Procurement Specialist			32,000	1.0			32,000	1.0	
Communications Specialist			42,000	1.0			42,000	1.0	
Part-time 1000 hour staff			245,000	0.00			245,000	0.00	
Total PS	0	0.0	688,000	8.00	0	0.0	688,000	8.00	0
140 Travel In-State			2,500				2,500		
160 Travel Out-of-State			10,000				10,000		
190 Supplies			5,000				5,000		
400 Professional Services			3,000,000				3,000,000		
480 Computer Equipment			50,000				50,000		
580 Office Equipment			45,000				45,000		
740 Miscellaneous Expenses			12,000				12,000		
Total EE	0		3,124,500		0		3,124,500		0
Program Distributions			1,954,103,788				1,954,103,788		
Total PSD	0		1,954,103,788		0		1,954,103,788		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,957,916,288	8.0	0	0.0	1,957,916,288	8.0	0

NEW DECISION ITEM									
RANK: 5			OF		14				
Department of Elementary and Secondary Education				Budget Unit		50164C			
Division of Financial and Administrative Services									
ARP ESSER (ESSER III)		DI# 1500005		HB Section		2.020			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Assistant Commissioner			102,500	1.0			102,500	1.0	
Coordinator			62,500	1.0			62,500	1.0	
Assistant Director			51,000	1.0			51,000	1.0	
Fiscal & Administrative Manager			51,000	1.0			51,000	1.0	
Procurement Specialist			0	0.0			0	0.0	
Communications Specialist			0	0.0			0	0.0	
Part-time 1000 hour staff			421,000	0.0			421,000	0.0	
Total PS	0	0.0	688,000	4.0	0	0.0	688,000	4.0	0
140 Travel In-State			2,500				2,500		
160 Travel Out-of-State			10,000				10,000		
190 Supplies			5,000				5,000		
400 Professional Services			3,000,000				3,000,000		
480 Computer Equipment			50,000				50,000		
580 Office Equipment			45,000				45,000		
740 Miscellaneous Expenses			12,000				12,000		
Total EE	0		3,124,500		0		3,124,500		0
Program Distributions			1,954,103,788				1,954,103,788		
Total PSD	0		1,954,103,788		0		1,954,103,788		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,957,916,288	4.0	0	0.0	1,957,916,288	4.0	0

NEW DECISION ITEM	
RANK: 5	OF 14
Department of Elementary and Secondary Education	Budget Unit 50164C
Division of Financial and Administrative Services	
ARP ESSER (ESSER III) DI# 1500005	HB Section 2.020
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program.</p> <p>Activity measures will include the following:</p> <ol style="list-style-type: none">1. The amount of funds budgeted and distributed by use (personnel, services, supplies, and capital outlay),2. The amount of funds spent by allowable uses, and3. The number of students participating in summer school programming.	<p>6b. Provide a measure(s) of the program's quality.</p> <p>The number of applications found to be low-risk or in compliance will be supplied when monitoring is complete.</p> <p>The number of students with access to devices and home internet services will be measured.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Measurement of the program's impact will include the following:</p> <ol style="list-style-type: none">1. State assessment scores (LEA allocations),2. The rate of teacher attrition compared to the prior three year average (Teacher Recruitment and Retention), and3. Satisfaction surveys from the Postsecondary Advising Access Program.	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Average time to make payments following reimbursement requests will be supplied once payments begin.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The department's staff and contractor(s) will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
ARP ESSER (ESSER III) - 1500005								
COMMUNICATION SPECIALIST	0	0.00	0	0.00	42,000	1.00	0	0.00
ASST COMMISSIONER	0	0.00	0	0.00	102,500	1.00	102,500	1.00
COORDINATOR	0	0.00	0	0.00	62,500	1.00	62,500	1.00
ASST DIRECTOR	0	0.00	0	0.00	102,000	2.00	51,000	1.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	32,000	1.00	0	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	102,000	2.00	51,000	1.00
OTHER	0	0.00	0	0.00	245,000	0.00	421,000	0.00
TOTAL - PS	0	0.00	0	0.00	688,000	8.00	688,000	4.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	45,000	0.00	45,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	12,000	0.00	12,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,124,500	0.00	3,124,500	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00
TOTAL - PD	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,957,916,288	8.00	\$1,957,916,288	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,957,916,288	8.00	\$1,957,916,288	4.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CARES GEER (GEER I)	HB Section	2.025

1. CORE FINANCIAL SUMMARY

FY 2032 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	13,500,000	0	13,500,000	PSD	0	13,500,000	0	13,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	13,500,000	0	13,500,000	Total	0	13,500,000	0	13,500,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds were appropriated for distribution of the Governor's Emergency Education Relief Funds (GEER) to the K-12 free public schools under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. \$30,000,000 was allocated for the Missouri Student Connectivity - Connection (\$14,741,339) and Transportation Supplement (\$15,258,661) programs to be spent by 9/30/22.

Expenditures totaled \$14.1 million for FY 2021 and \$3.4 million for FY 2022 YTD. The FY 2022 appropriation was for \$20 million of which \$13.5 million is needed for FY 2023 in order to expend the remaining grant funds.

3. PROGRAM LISTING (list programs included in this core funding)

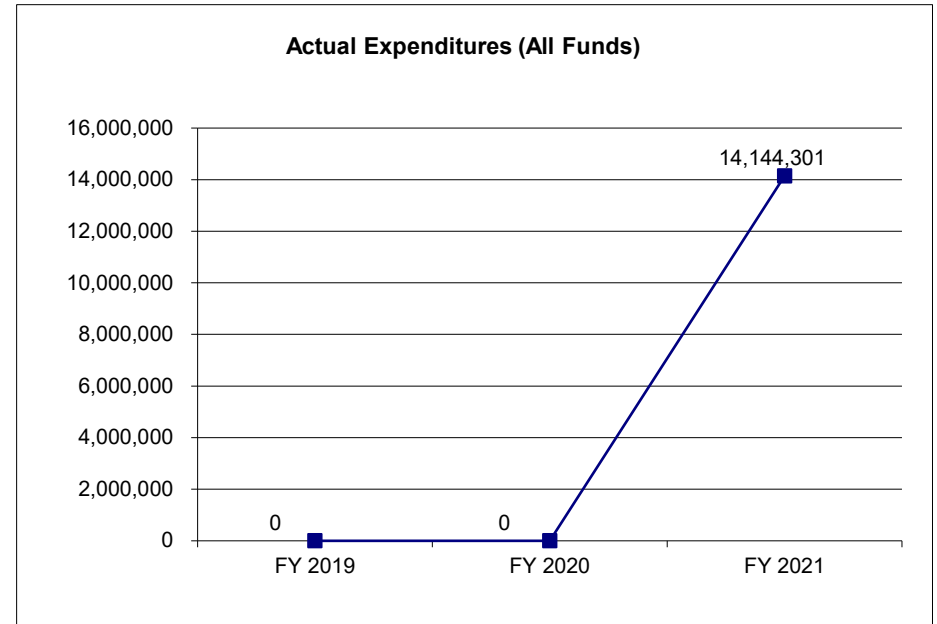
CARES Act - GEER

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CARES GEER (GEER I)	HB Section	2.025

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	30,000,000	20,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	30,000,000	20,000,000
Actual Expenditures (All Funds)	0	0	14,144,301	N/A
Unexpended (All Funds)	0	0	15,855,699	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	15,855,699	N/A
Other	0	0	0	N/A



NOTES:

There is a core reduction of \$6.5 million leaving \$13.5 million to expend the remaining GEER I funds in FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
GEER AND EANS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	61,059,759	0	61,059,759	
			Total	0.00	0	61,059,759	0	61,059,759	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1451	7516	PD	0.00	0	(7,284,647)	0	(7,284,647)	Reduction of one-time funding.
1x Expenditures	1453	7517	PD	0.00	0	(33,775,112)	0	(33,775,112)	Reduction of one-time funding.
Core Reduction	1448	6883	PD	0.00	0	(6,500,000)	0	(6,500,000)	Reduce core to remaining funds available.
NET DEPARTMENT CHANGES				0.00	0	(47,559,759)	0	(47,559,759)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	13,500,000	0	13,500,000	
			Total	0.00	0	13,500,000	0	13,500,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	13,500,000	0	13,500,000	
			Total	0.00	0	13,500,000	0	13,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEER AND EANS								
CORE								
EXPENSE & EQUIPMENT								
DESE FEDERAL EMERGENCY RELIEF	7,172	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,172	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00
TOTAL - PD	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00
TOTAL	16,863,429	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00
CRRSA GEER (GEER II) - 1500006								
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00
TOTAL - PD	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00
TOTAL	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00
CRRSA EANS (EANS I) - 1500007								
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00
TOTAL - PD	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00
TOTAL	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00
ARP EANS (EANS II) - 1500008								
PROGRAM-SPECIFIC								
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00
TOTAL - PD	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00
TOTAL	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00
GRAND TOTAL	\$16,863,429	0.00	\$61,059,759	0.00	\$159,118,369	0.00	\$141,679,754	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEER AND EANS								
CORE								
PROFESSIONAL SERVICES	7,172	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,172	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00
TOTAL - PD	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00
GRAND TOTAL	\$16,863,429	0.00	\$61,059,759	0.00	\$13,500,000	0.00	\$13,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,863,429	0.00	\$61,059,759	0.00	\$13,500,000	0.00	\$13,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Division of Financial and Administrative Services

CARES GEER (GEER I)

1a. What strategic priority does this program address?

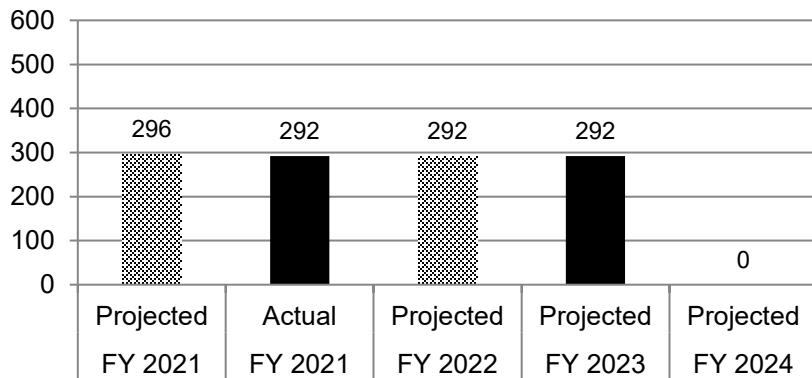
Success-Ready Students & Workforce Development

1b. What does this program do?

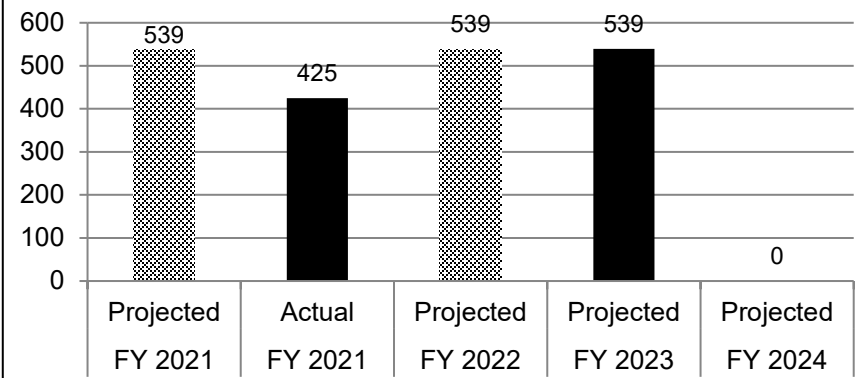
This program provides funding for the Missouri Student Connectivity - Connections (MSC-C) grant as well as the Transportation Supplement Grant. The MSC-C project increases student access to digital learning resources, primarily through providing Wi-Fi enabled devices. The Transportation Supplement addresses increased student transportation costs related to COVID-19.

2a. Provide an activity measure(s) for the program.

MSC-C Grants



Transportation Supplement Grants



2b. Provide a measure(s) of the program's quality.

Program quality measures will be determined by the end of FY 2022.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Division of Financial and Administrative Services

CARES GEER (GEER I)

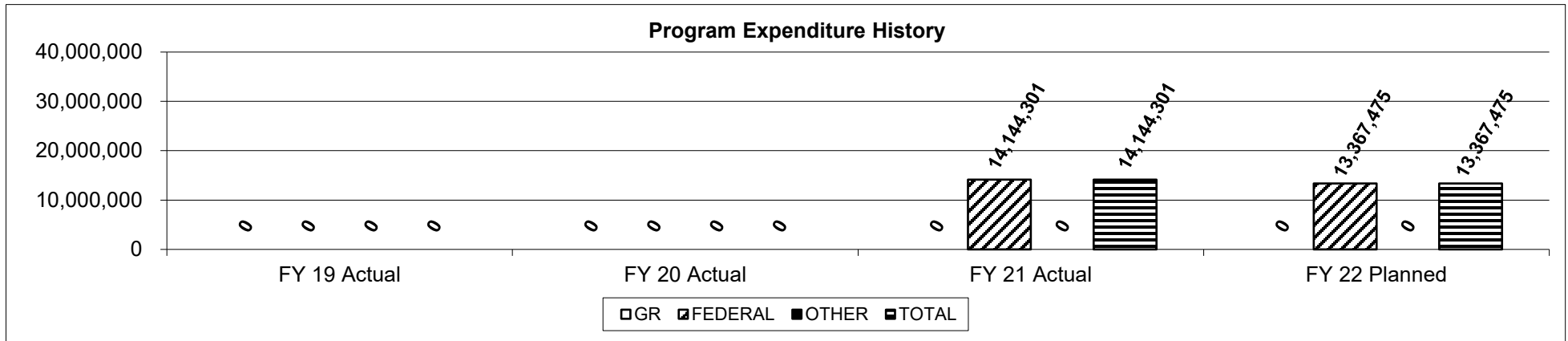
2c. Provide a measure(s) of the program's impact.

The number of students in the local education agencies served by each grant are:
Student Connectivity - 304,911

2d. Provide a measure(s) of the program's efficiency.

The average time to make payments following reimbursement requests is two weeks.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Aid, Relief, and Economic Security Act (CARES)

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA GEER (GEER II)	HB Section	2.025

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Governor's Emergency Education Relief funds (GEER II). The department was allocated \$12,145,405 to expend by 9/30/23. In FY 2022, the department received an appropriation of \$7,284,647, which is core reduced as a one-time. The department has a new decision item for FY 2023 to allow for expending the remaining grant funding.

3. PROGRAM LISTING (list programs included in this core funding)

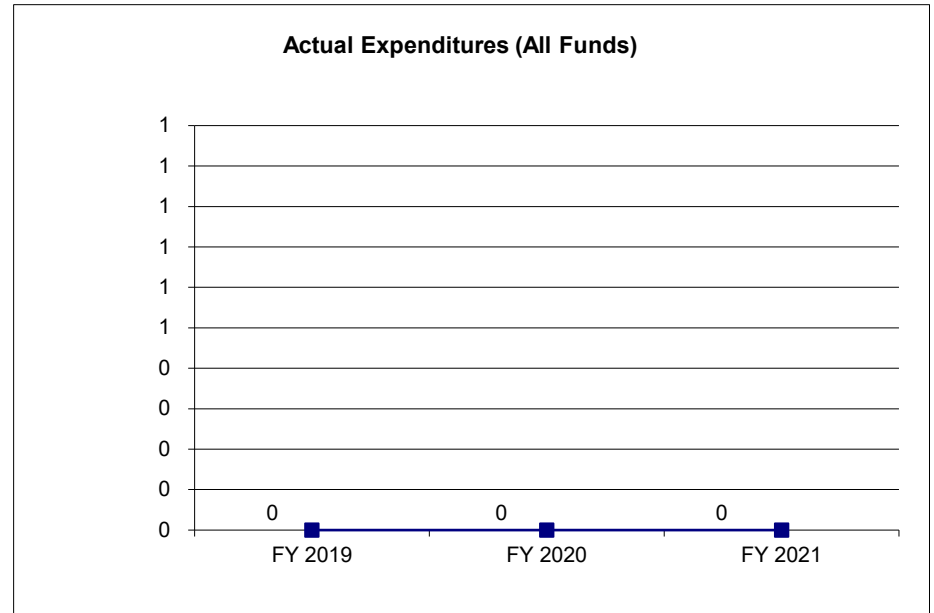
CRRSA Act - GEER II

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA GEER (GEER II)	HB Section	2.025

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	7,284,647	7,284,647
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	7,284,647	7,284,647
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	7,284,647	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	7,284,647	N/A
Other	0	0	0	N/A



NOTES:

There is a one-time reduction of \$7,284,647. A new decision item is requested for additional appropriation authority to allow for expending the remaining grant funding.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50166C</u>
Division of Financial and Administrative Services		
CRRSA GEER (GEER II)	DI# 1500006	HB Section <u>2.025</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,145,405	0	12,145,405
TRF	0	0	0	0
Total	0	12,145,405	0	12,145,405
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,132,580	0	12,132,580
TRF	0	0	0	0
Total	0	12,132,580	0	12,132,580
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Governor's Emergency Education Relief funds (GEER II). The department was allocated \$12,145,405 to expend by 9/30/23. In FY 2022, the department received an appropriation of \$7,284,647, which is core reduced as a one-time. The department is requesting additional appropriation authority to expend the remaining grant funding on the following:

- \$6,072,703 for parent reimbursements for career and technical education (CTE) certification costs
- \$5,931,624 for CTE equipment and enhancement grants for area career centers focused on high demand fields
- \$141,078 for Jobs for America's Graduates (JAG) program supports at 11 alternative school locations

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA GEER (GEER II)	DI# 1500006	HB Section 2.025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Appropriation authority for \$12,145,405 is requested to allow for expending the remaining grant funding.

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			12,145,405				12,145,405		
Total PSD	0		12,145,405		0		12,145,405		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	12,145,405	0.0	0	0.0	12,145,405	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education			Budget Unit		<u>50166C</u>				
Division of Financial and Administrative Services			HB Section		<u>2.025</u>				
CRRSA GEER (GEER II)			DI# 1500006						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			12,132,580				12,132,580		
Total PSD	0		12,132,580		0		12,132,580		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	12,132,580	0.0	0	0.0	12,132,580	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50166C</u>
Division of Financial and Administrative Services		
CRRSA GEER (GEER II)	HB Section	<u>2.025</u>
DI# 1500006		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- (1) The number of local education agencies' (LEA) allocations for grants made for parent reimbursement: 460 (LEAs with high schools)
- (2) The number of Career and Technical Education (CTE) Equipment and Expansion grants: Grants not yet made but are

6c. Provide a measure(s) of the program's impact.

The number of students in LEAs for each grant are (1) Parent reimbursement - 868,586, (2) CTE Equipment and Expansion - unknown until grants are made, and (3) JAG - 86,773.

6b. Provide a measure(s) of the program's quality.

The number of LEAs deemed low-risk or without significant findings once monitoring is completed.

6d. Provide a measure(s) of the program's efficiency.

The average time to make payments following reimbursement requests for each grant will be supplied once grants are made.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEER AND EANS								
CRRSA GEER (GEER II) - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00
TOTAL - PD	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,145,405	0.00	\$12,132,580	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,145,405	0.00	\$12,132,580	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA EANS (EANS I)	HB Section	2.025

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Emergency Assistance for Non-public Schools (EANS) funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act. Funds were allocated among schools on a per-student basis, with additional monies set provided based on the number of low-income students at each school. Allowable uses relate to safely reopening schools, continuing instruction, addressing learning loss, supporting educational technology, and reimbursing coronavirus-related costs.

The department was awarded \$67,550,224 of which \$2,719,128 was spent in FY 2021. In FY 2022, the department received an appropriation of \$33,775,112, which is core reduced as a one-time. The department has a new decision item for additional appropriation authority to allow for expending the remaining grant funding.

3. PROGRAM LISTING (list programs included in this core funding)

CRRSA - EANS

CORE DECISION ITEM

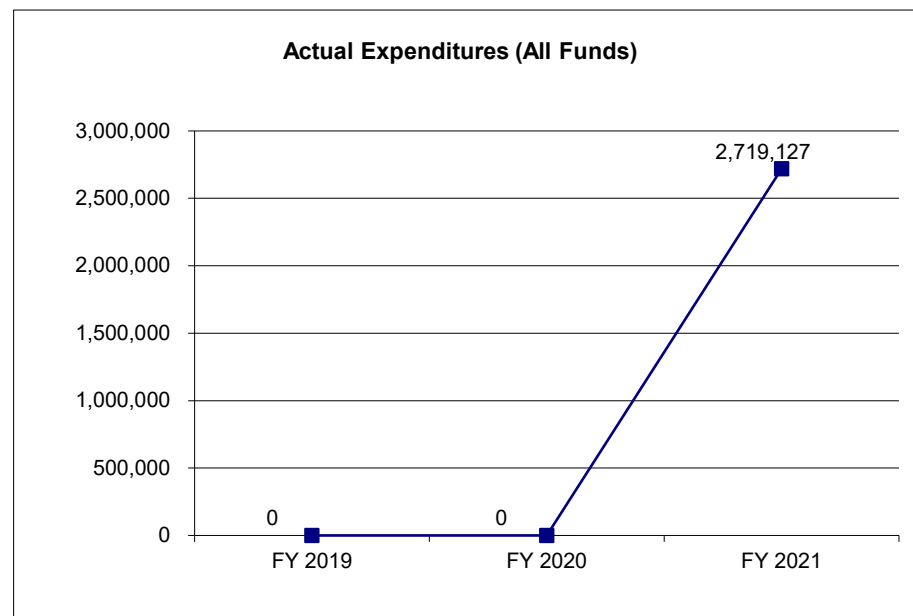
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
CRRSA EANS (EANS I)

Budget Unit 50166C

HB Section 2.025

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	37,284,647	33,775,112
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	37,284,647	33,775,112
Actual Expenditures (All Funds)	0	0	2,719,127	N/A
Unexpended (All Funds)	0	0	34,565,520	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	34,565,520	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There is a one-time reduction of \$33,775,112 . A new decision item is requested for additional appropriation authority to allow for expending the remaining grant funding.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA EANS (EANS I)	DI# 1500007	HB Section 2.025

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	64,831,096	0	64,831,096
TRF	0	0	0	0
Total	0	64,831,096	0	64,831,096
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	47,405,306	0	47,405,306
TRF	0	0	0	0
Total	0	47,405,306	0	47,405,306
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Emergency Assistance for Non-public Schools (EANS) funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act. Funds were allocated among schools on a per-student basis, with additional monies provided based on the number of low-income students at each school. Allowable uses relate to safely reopening schools, continuing instruction, addressing learning loss, supporting educational technology, and reimbursing coronavirus-related costs.

The department was awarded \$67,550,224 of which \$2,719,128 was spent in FY 2021. In FY 2022, the department received an appropriation of \$33,775,112, which is core reduced as a one-time. Reimbursement and procurement requests from non-public schools were received by 8/31/21 and those requests are being processed. This new decision item is for the additional appropriation authority needed to expend the remaining grant funding.

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50166C</u>
Division of Financial and Administrative Services		
CRRSA EANS (EANS I)	DI# 1500007	HB Section <u>2.025</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Appropriation authority for \$64,831,096 is requested to allow for expending the remaining grant funding.

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			64,831,096				64,831,096		
Total PSD	<u>0</u>		<u>64,831,096</u>		<u>0</u>		<u>64,831,096</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>64,831,096</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>64,831,096</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50166C			
Division of Financial and Administrative Services									
CRRSA EANS (EANS I)		DI# 1500007		HB Section		2.025			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			47,405,306				47,405,306		
Total PSD	0		47,405,306		0		47,405,306		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	47,405,306	0.0	0	0.0	47,405,306	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50166C</u>
Division of Financial and Administrative Services		
CRRSA EANS (EANS I)	DI# 1500007	HB Section <u>2.025</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of allocations made to non-public schools: 253

6b. Provide a measure(s) of the program's quality.

The number of non-public schools deemed low-risk or with no significant findings once monitoring is completed.

6c. Provide a measure(s) of the program's impact.

The number of students in non-public schools receiving allocations: 58,605.

6d. Provide a measure(s) of the program's efficiency.

Time between reimbursement request and payment transmittal is four weeks or less.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department and contractor(s) will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEER AND EANS								
CRRSA EANS (EANS I) - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00
TOTAL - PD	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,831,096	0.00	\$47,405,306	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$64,831,096	0.00	\$47,405,306	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
ARP EANS (EANS II)	DI# 1500008	HB Section 2.025

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	68,641,868	0	68,641,868
TRF	0	0	0	0
Total	0	68,641,868	0	68,641,868
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	68,641,868	0	68,641,868
TRF	0	0	0	0
Total	0	68,641,868	0	68,641,868
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are available under the American Rescue Plan Elementary and Secondary School Emergency Assistance for Non-Public Schools (ARP EANS). Assistance is to non-public schools enrolling a significant percentage of low-income students and most impacted by the COVID-19 pandemic.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
ARP EANS (EANS II)	DI# 1500008	HB Section 2.025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Appropriation authority is needed to distribute the grant funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)			68,641,868				68,641,868		
Total PSD	0		68,641,868		0		68,641,868		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	68,641,868	0.0	0	0.0	68,641,868	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50166C			
Division of Financial and Administrative Services									
ARP EANS (EANS II)		DI# 1500008		HB Section		2.025			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			68,641,868				68,641,868		
Total PSD	0		68,641,868		0		68,641,868		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	68,641,868	0.0	0	0.0	68,641,868	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50166C</u>
Division of Financial and Administrative Services		
ARP EANS (EANS II)	DI# 1500008	HB Section <u>2.025</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

To be determined

6b. Provide a measure(s) of the program's quality.

The number of non-public schools deemed low-risk or with no significant findings once monitoring is completed.

6c. Provide a measure(s) of the program's impact.

To be determined

6d. Provide a measure(s) of the program's efficiency.

Time between payment request and payment transmittal is four weeks or less.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department and contractor(s) will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEER AND EANS								
ARP EANS (EANS II) - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00
TOTAL - PD	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,641,868	0.00	\$68,641,868	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$68,641,868	0.00	\$68,641,868	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

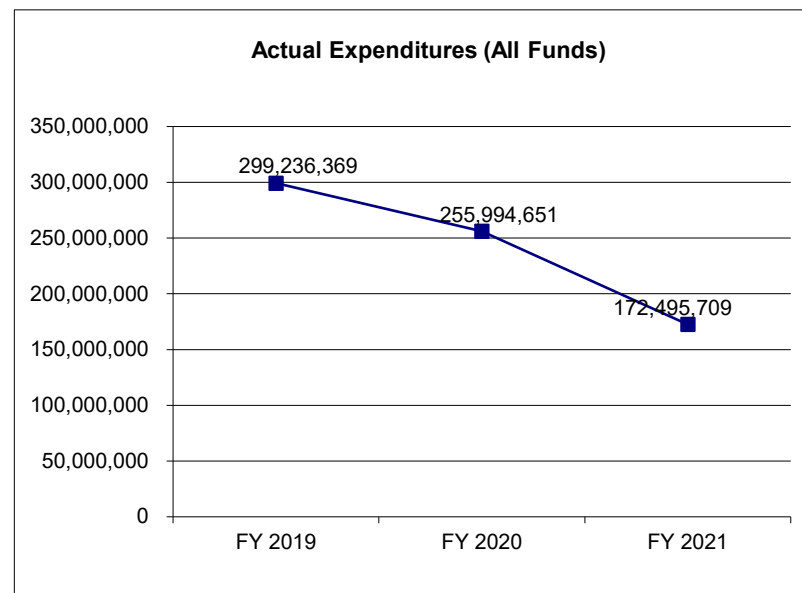
Department of Elementary and Secondary Education					Budget Unit					50161C									
Division of Financial and Administrative Services																			
School Nutrition Services					HB Section					2.030									
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request										FY 2023 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		2,018,000		0		2,018,000		EE		0		2,018,000		0		2,018,000	
PSD		3,412,151		316,013,026		0		319,425,177		PSD		3,412,151		316,013,026		0		319,425,177	
TRF		0		0		0		0		TRF		0		0		0		0	
Total		3,412,151		318,031,026		0		321,443,177		Total		3,412,151		318,031,026		0		321,443,177	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
The National School Lunch, Food Distribution, After School Snack, School Breakfast, and Special Milk programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Food Distribution Program provides a variety of commodity foods that are distributed for use in school nutrition programs.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
National School Lunch Program / After School Snack / Food Distribution Program School Breakfast Program Special Milk Program Fresh Fruit & Vegetable Program																			

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Financial and Administrative Services		
School Nutrition Services	HB Section	2.030

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current
Appropriation (All Funds)	321,443,177	438,995,998	321,443,177	321,443,177
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	321,443,177	438,995,998	321,443,177	321,443,177
Actual Expenditures (All Funds)	299,236,369	255,994,651	172,495,709	N/A
Unexpended (All Funds)	22,206,808	183,001,347	148,947,468	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,206,808	183,001,347	148,947,468	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2020 includes Supplemental Appropriation for the FOODS CARES Act Funding. DESE Food and Nutrition Services received \$117,552,821 in CARES Act Funds used for paying National School Lunch/Breakfast, Special Milk, After School Snack and Seamless Summer Option claims for reimbursement, starting with March 2020 claims and going forward through September 2020.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL NUTRITION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	316,013,026	0	319,425,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	316,013,026	0	319,425,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	316,013,026	0	319,425,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOOL NUTRITION SERVICES									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	1,700,657	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	0.00
TOTAL - EE	1,700,657	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	0.00
DEPT ELEM-SEC EDUCATION	167,382,901	0.00	316,013,026	0.00	316,013,026	0.00	316,013,026	0.00	0.00
DESE FEDERAL STIMULUS	31,908,495	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	202,703,547	0.00	319,425,177	0.00	319,425,177	0.00	319,425,177	0.00	0.00
TOTAL	204,404,204	0.00	321,443,177	0.00	321,443,177	0.00	321,443,177	0.00	0.00
School Nutrition Supply Chain - 1500040									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	19,275,389	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,275,389	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,275,389	0.00	0.00
GRAND TOTAL	\$204,404,204	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$340,718,566	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL SERVICES	1,599,763	0.00	1,930,000	0.00	1,930,000	0.00	1,930,000	0.00
M&R SERVICES	88,132	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,762	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	1,700,657	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
PROGRAM DISTRIBUTIONS	202,703,547	0.00	319,425,177	0.00	319,425,177	0.00	319,425,177	0.00
TOTAL - PD	202,703,547	0.00	319,425,177	0.00	319,425,177	0.00	319,425,177	0.00
GRAND TOTAL	\$204,404,204	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$200,992,053	0.00	\$318,031,026	0.00	\$318,031,026	0.00	\$318,031,026	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.030

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

1a. What strategic priority does this program address?

Efficiency to support effective programming

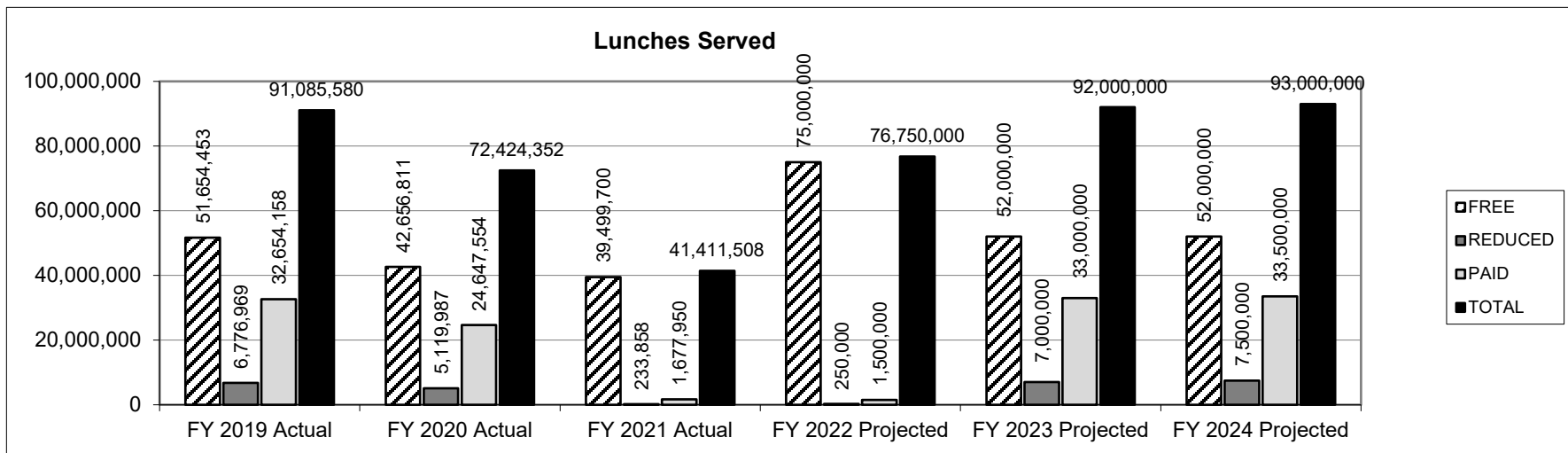
1b. What does this program do?

The National School Lunch, Food Distribution, After School Snack, School Breakfast, and Special Milk programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students.

Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Food Distribution Program provides a variety of foods that are distributed for use in school feeding programs.

Our goal is to increase food security and reduce hunger for children to learn at their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2a. Provide an activity measure(s) for the program.



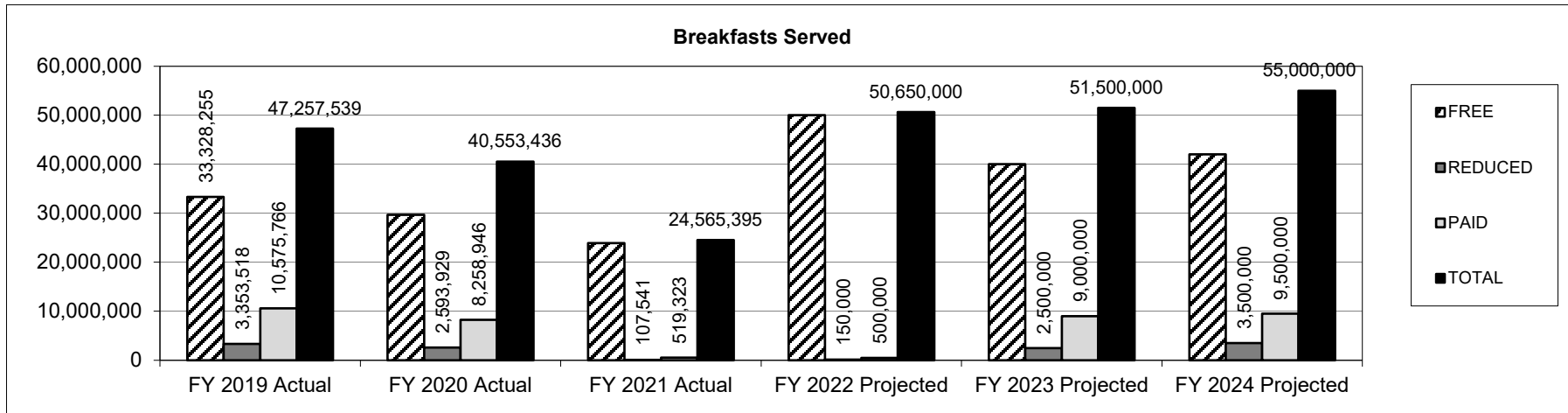
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

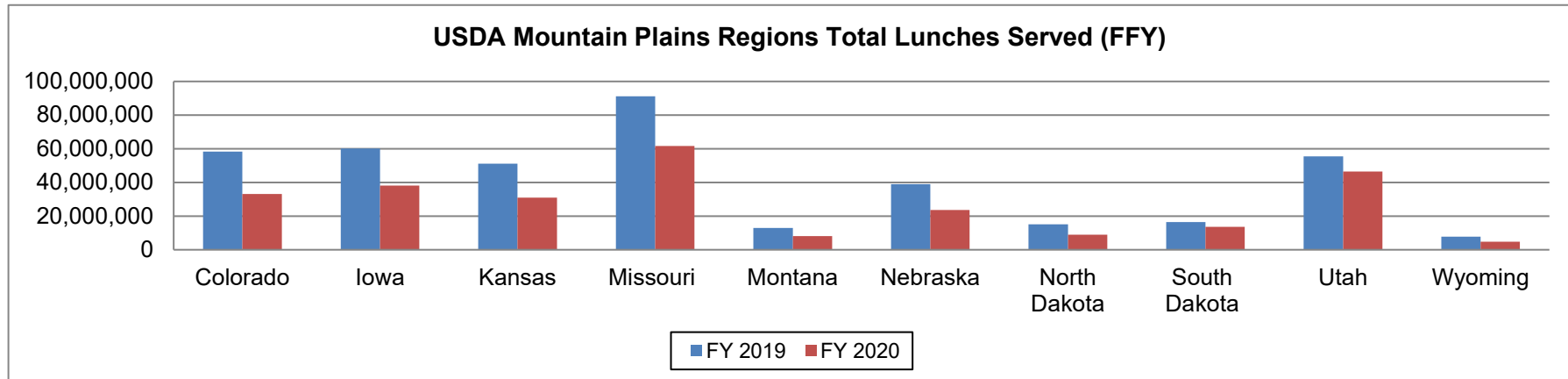
HB Section(s): 2.030

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

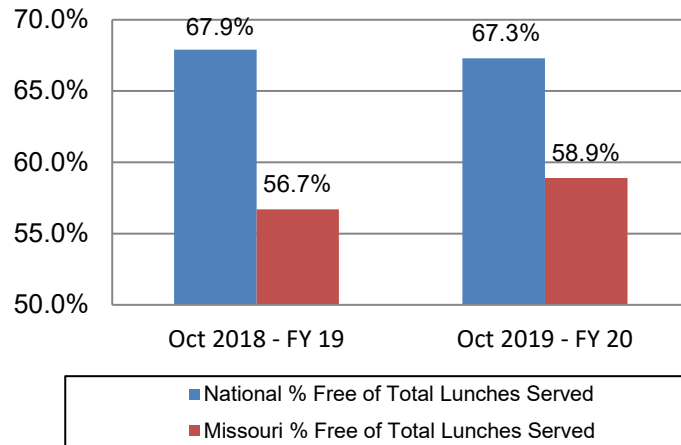
Department of Elementary & Secondary Education

HB Section(s): 2.030

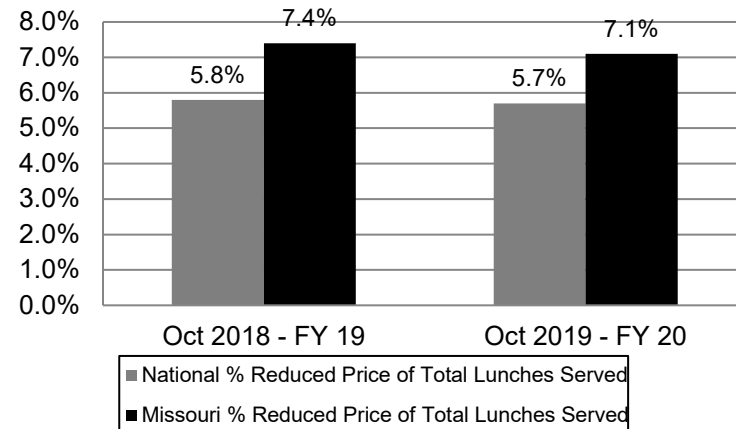
School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

Percent of Free Lunches Served

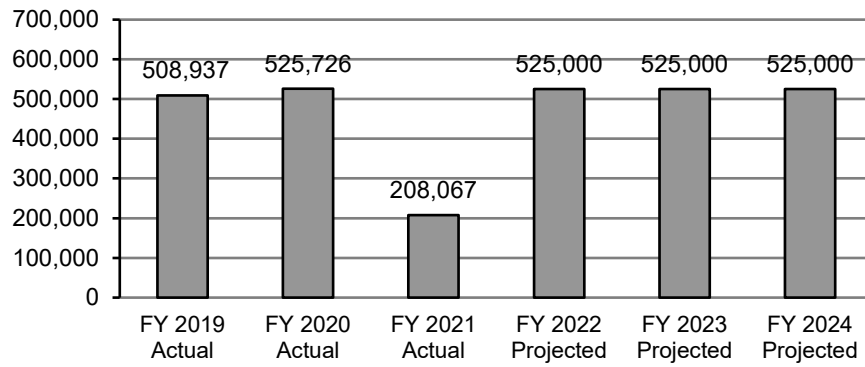


Percent of Reduced Price Lunches Served

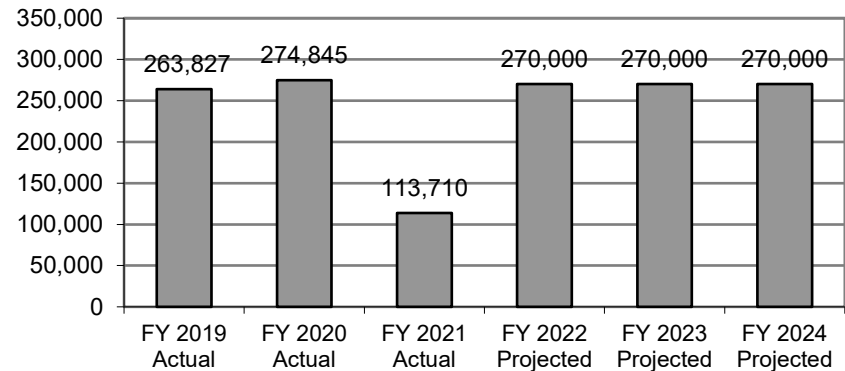


2c. Provide a measure(s) of the program's impact.

Average Daily Lunch Participation



Average Daily Breakfast Participation



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

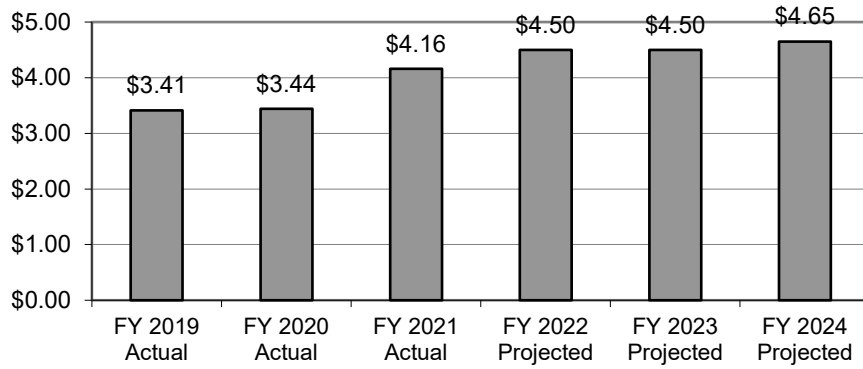
HB Section(s): 2.030

School Nutrition Services

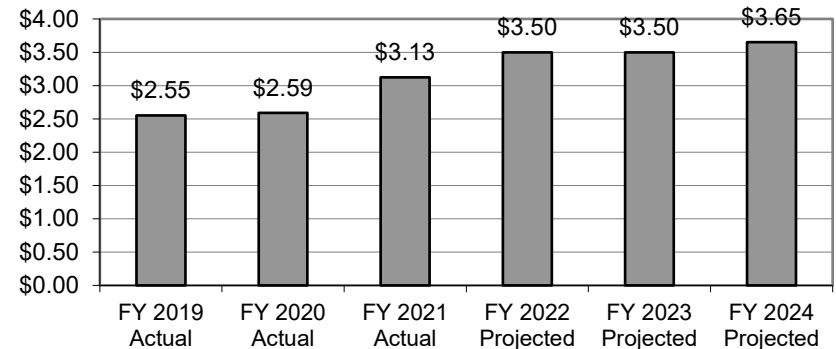
Program is found in the following core budget(s): School Nutrition Services

2d. Provide a measure(s) of the program's efficiency.

Average Cost to Produce a Lunch

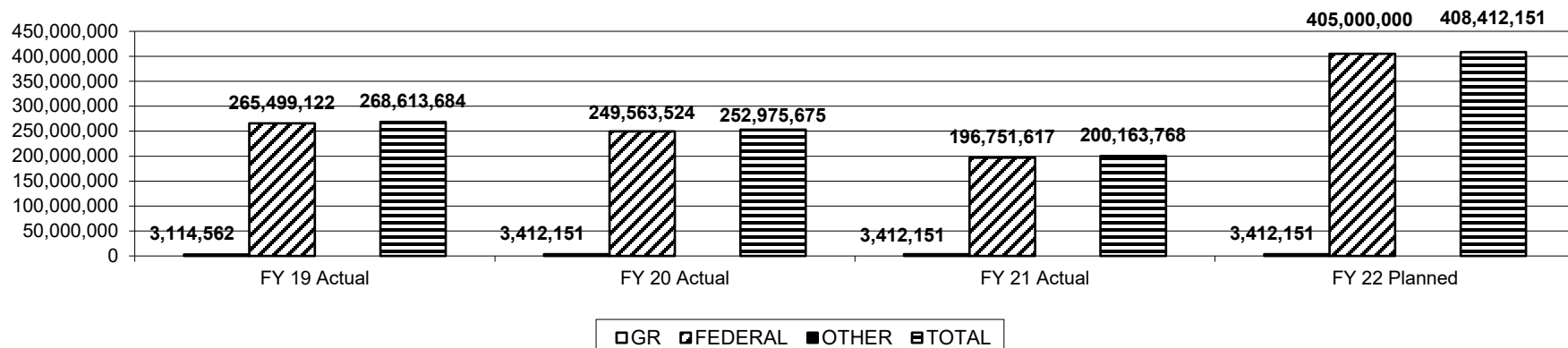


Average Cost to Produce a Breakfast



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.030

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	<u>CFDA#</u>	<u>Law/Regulation</u>
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

6. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

7. Is this a federally mandated program? If yes, please explain.

Yes

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Financial and Administrative Services		
School Nutrition Supply Chain	DI# 15000040	HB Section HB 2.030

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	19,275,389	0	19,275,389
TRF	0	0	0	0
Total	0	19,275,389	0	19,275,389

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On December 21, 2021, DESE was notified of \$19,275,389 in federal funding to be made available starting January 1, 2022 through September 30, 2023 to address the unprecedented challenges in purchasing and receiving food for school meals. As a results of supply chain disruptions, school meal program operators have had to significantly revise planned menus. Shortages and price fluctuations have made it difficult to provide appealing meals to students that meet the National School Lunch Program (NSLP) and School Breakfast Program (SBP) nutrition and meal pattern requirements.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50161C</u>
Division of Financial and Administrative Services		
School Nutrition Supply Chain	DI# 15000040	HB Section <u>HB 2.030</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An increase in appropriation authority is needed for the additional federal funds made available to address supply chain issues. This request is equivalent to the amount allotted to Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

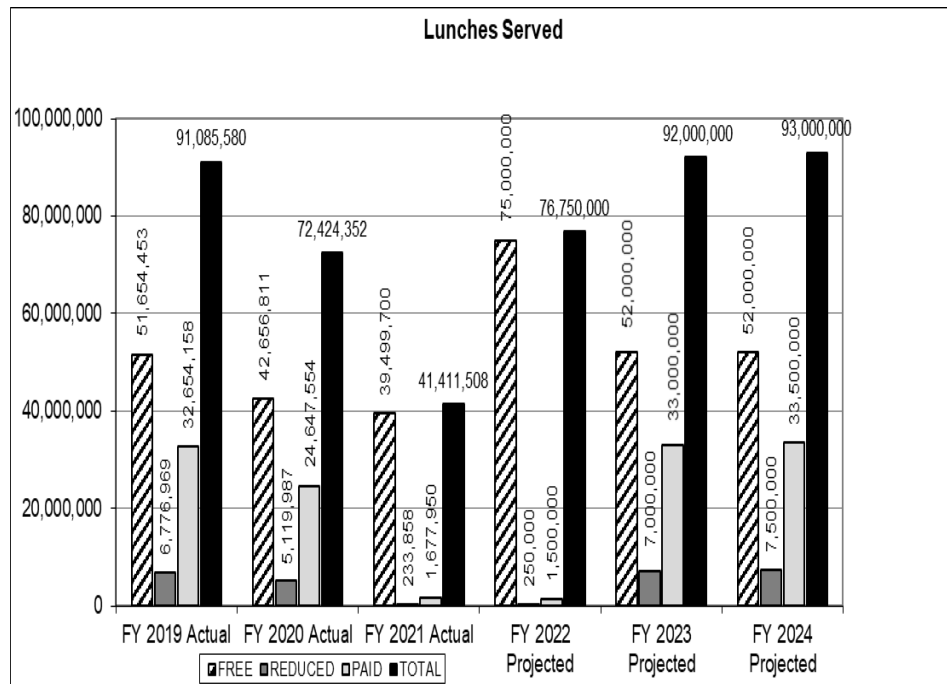
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			19,275,389		0		19,275,389		
Total PSD	0		19,275,389		0		19,275,389		0
Grand Total	0	0.0	19,275,389	0.0	0	0.0	19,275,389	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

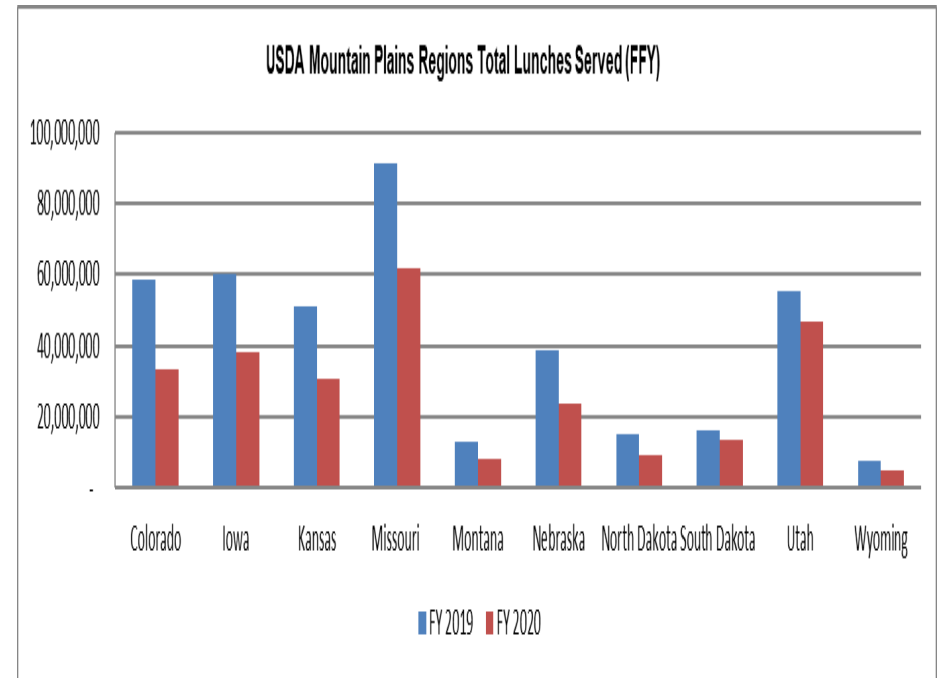
Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Financial and Administrative Services		
School Nutrition Supply Chain	DI# 15000040	HB Section
		HB 2.030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



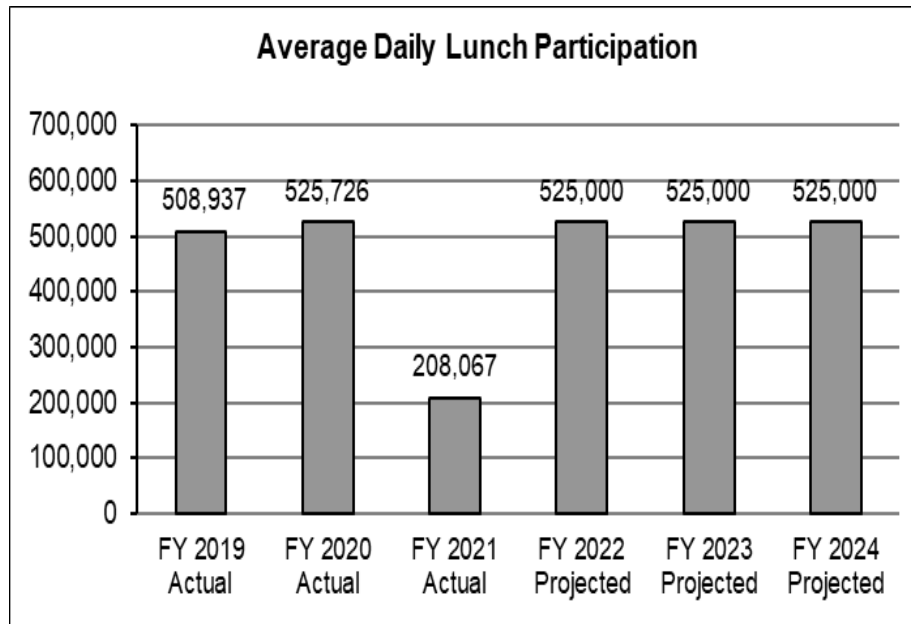
6b. Provide a measure(s) of the program's quality.



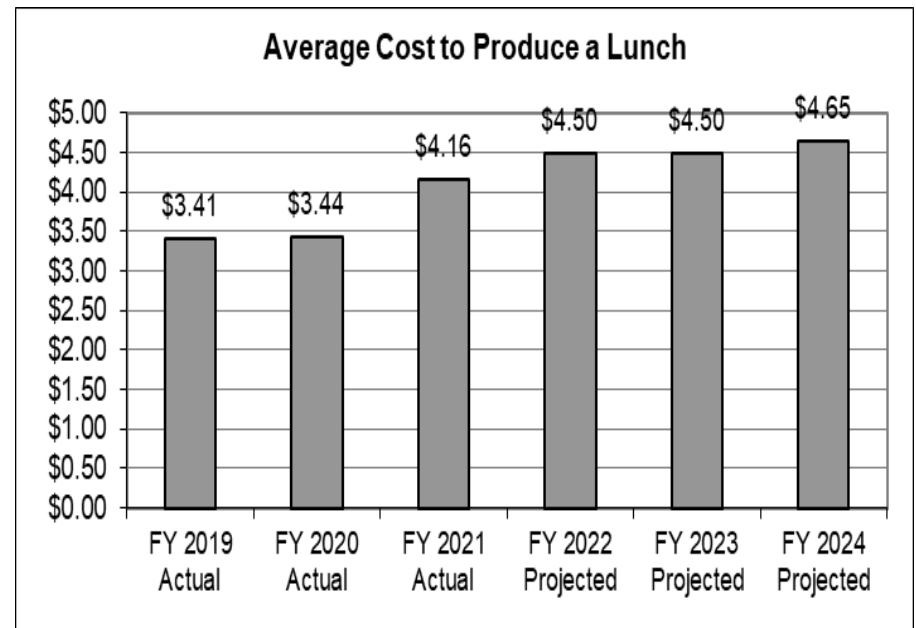
NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Financial and Administrative Services	
School Nutrition Supply Chain DI# 15000040	HB Section <u>HB 2.030</u>

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will monitor the school nutrition program for adequate funding, timely payments, food availability, and administrative reviews.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
School Nutrition Supply Chain - 1500040								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	19,275,389	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,275,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,275,389	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,275,389	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness K-3 Reading Assessment Program	Budget Unit <u>50132C</u> HB Section <u>2.045</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">290,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">290,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">110,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">110,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">400,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">400,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">290,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">290,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">110,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">110,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">400,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">400,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This program was approved for the purpose of planning, design, procurement, and implementation of a K-3 reading assessment system for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
K-3 Reading Assessment Program																																																																																											

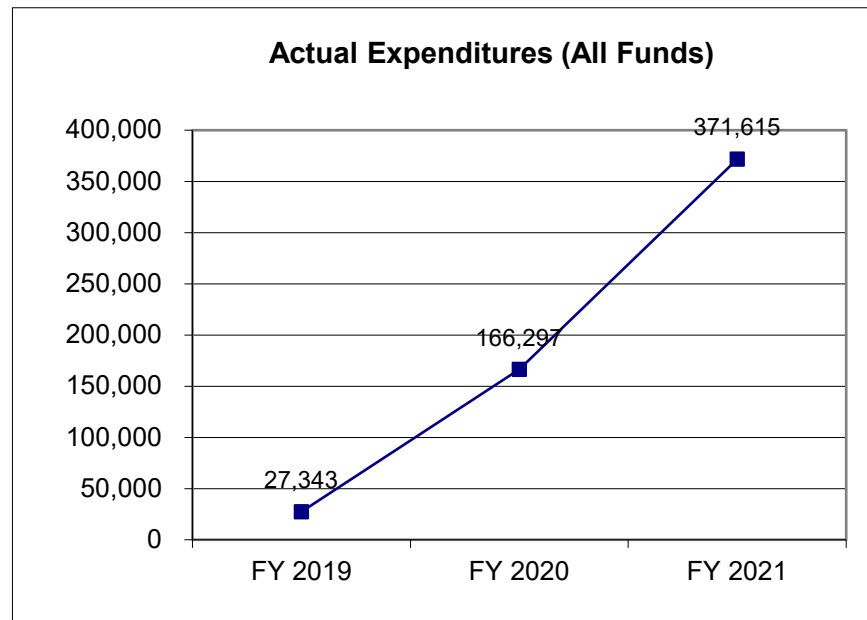
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
K-3 Reading Assessment Program

Budget Unit **50132C**
HB Section **2.045**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	250,000	400,000	400,000	400,000
Less Reverted (All Funds)	(7,500)	(12,000)	(12,000)	(12,000)
Less Restricted (All Funds)	0	(166,141)	0	0
Budget Authority (All Funds)	242,500	221,859	388,000	388,000
Actual Expenditures (All Funds)	27,343	166,297	371,615	N/A
Unexpended (All Funds)	215,157	55,562	16,385	N/A
Unexpended, by Fund:				
General Revenue	215,157	55,562	16,385	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION K3 READING ASS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
K3 READING ASS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00	0.00
TOTAL - EE	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	0.00
TOTAL - PD	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	0.00
TOTAL	371,615	0.00	400,000	0.00	400,000	0.00	400,000	0.00	0.00
GRAND TOTAL	\$371,615	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
K3 READING ASS								
CORE								
PROFESSIONAL SERVICES	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00
TOTAL - EE	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00
PROGRAM DISTRIBUTIONS	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$371,615	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$371,615	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The K-3 reading assessment system is used for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy,

2a. Provide an activity measure(s) for the program.

Number of students in K-3 screened each year						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual *	Projected	Actual ^	Projected	Projected	Projected
N/A	283,259	285,000	222,079	285,000	285,000	285,000

** End of year screenings were waived for LEAs due to COVID-19*

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data

2b. Provide a measure(s) of the program's quality.

District use and satisfaction

No data available at this time

2c. Provide a measure(s) of the program's impact.

Number of students identified with characteristics of dyslexia and other related disorders through screening process						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual *	Projected	Actual ^	Projected	Projected	Projected
N/A	36,432	37,500	44,587	37,500	37,500	37,500

** These students were found "at-risk" for dyslexia which equates to 12.8% of the K-3 population (context: 28% were "not screened/exempt")*

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

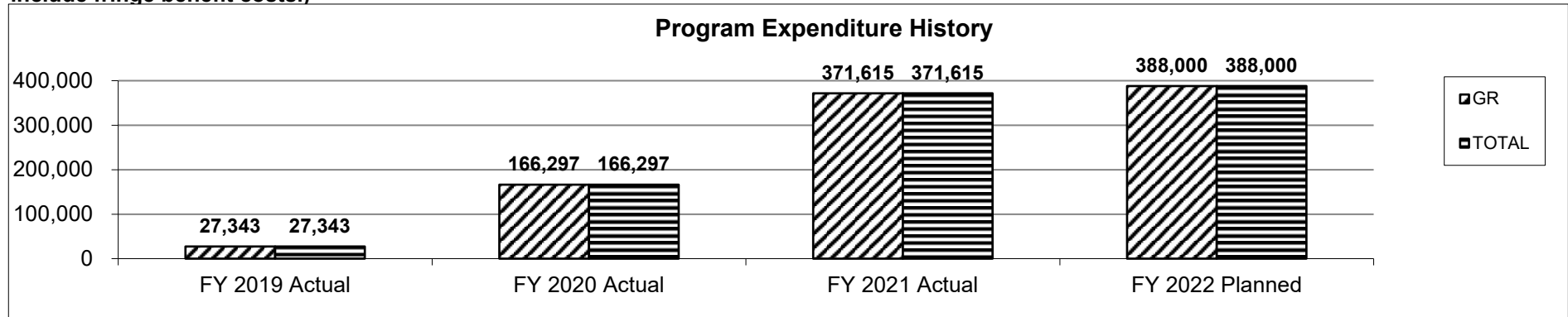
2d. Provide a measure(s) of the program's efficiency.

Cost per student screened each year						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual ^	Projected	Projected	Projected
N/A	\$1.36	\$1.35		\$1.35	\$1.35	\$1.35

^ FY2021 data is not available at this time

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.045

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.050

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	250,000	0	0	250,000	TRF	250,000	0	0	250,000
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the STEM Career Awareness Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

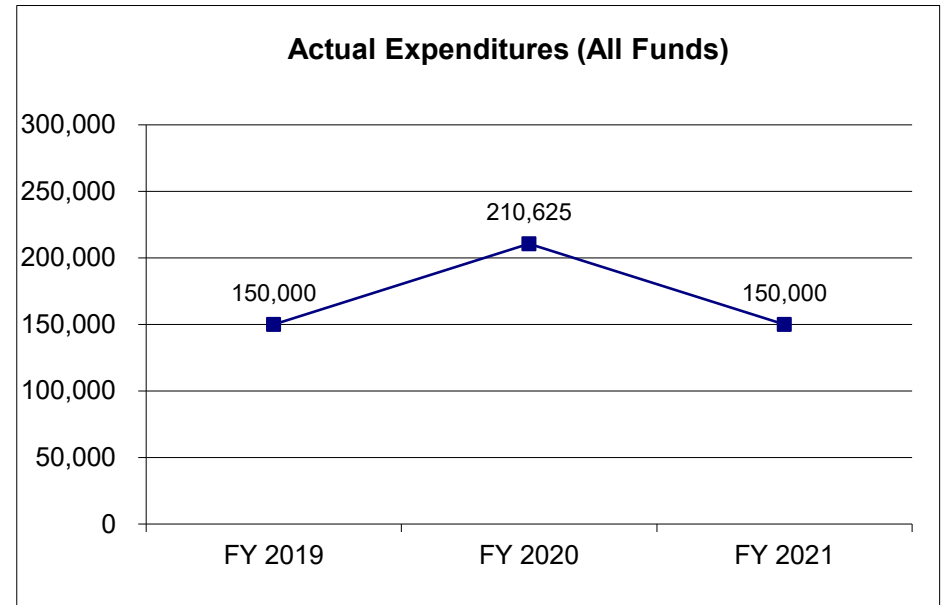
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.050

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	242,500	242,500
Actual Expenditures (All Funds)	150,000	210,625	150,000	N/A
Unexpended (All Funds)	92,500	31,875	92,500	N/A
Unexpended, by Fund:				
General Revenue	92,500	31,875	92,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2019 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
STEM AWARENESS TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STEM AWARENESS TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - TRF	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
TRANSFERS OUT	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

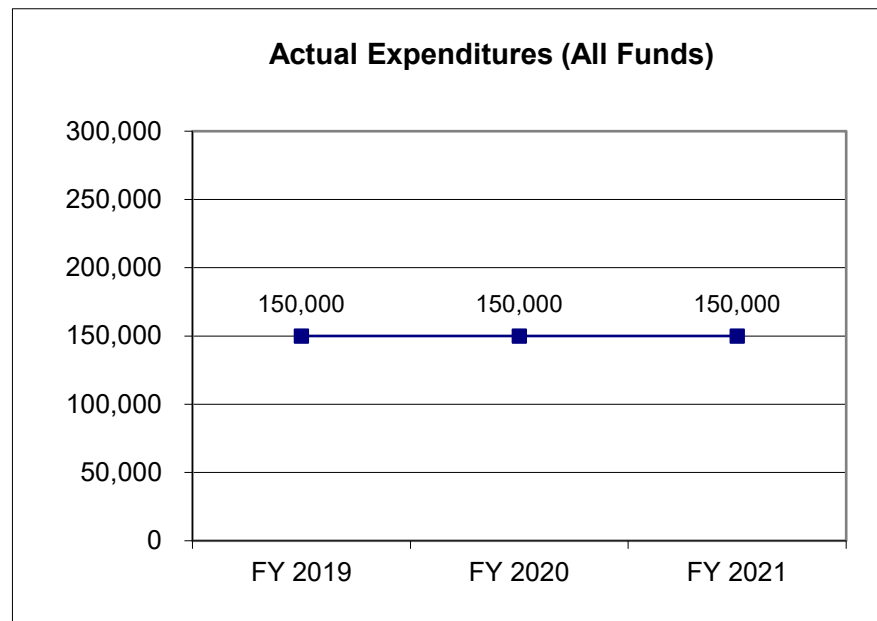
Department of Elementary and Secondary Education					Budget Unit					50189C																			
Office of College and Career Readiness																													
STEM Career Awareness										HB Section					2.055														
1. CORE FINANCIAL SUMMARY																													
FY 2023 Budget Request										FY 2023 Governor's Recommendation																			
					GR		Federal		Other		Total																		
PS					0		0		0		0		PS					0		0		0		0					
EE					0		0		250,000		250,000		EE					0		0		250,000		250,000					
PSD					0		0		0		0		PSD					0		0		0		0					
TRF					0		0		0		0		TRF					0		0		0		0					
Total					0		0		250,000		250,000		Total					0		0		250,000		250,000					
FTE					0.00		0.00		0.00		0.00		FTE					0.00		0.00		0.00		0.00					
Est. Fringe					0		0		0		0		Est. Fringe					0		0		0		0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.															Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:					STEM Career Awareness Program Fund (0997-4907)										Other Funds:					STEM Career Awareness Program Fund (0997-4907)									
Non-Counts:					STEM Career Awareness Program Fund (0997-4907)										Non-Counts:					STEM Career Awareness Program Fund (0997-4907)									
2. CORE DESCRIPTION																													
In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year.																													
3. PROGRAM LISTING (list programs included in this core funding)																													
STEM Career Awareness																													

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50189C
Office of College and Career Readiness		
STEM Career Awareness	HB Section	2.055

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	500,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	150,000	150,000	150,000	N/A
Unexpended (All Funds)	350,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	350,000	100,000	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
STEM AWARENESS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STEM AWARENESS									
CORE									
EXPENSE & EQUIPMENT									
STEM AWARENESS PROGRAM	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - EE	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS								
CORE								
PROFESSIONAL SERVICES	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since

2a. Provide an activity measure(s) for the program.

Number of Online STEM and Computer Science Lessons Completed by Students						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	108,382	110,000	96,121	100,000	105,000	110,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY2021 actuals was due to COVID-19 impact

Number of Schools that have Signed Up for Licenses						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	420	450	149	350	400	450

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

2b. Provide a measure(s) of the program's quality.

STUDENT SURVEY RESULTS

Math is helpful when solving interesting problems - 61%

What I learn in school will be useful later in my life - 58%

I am interested in a career that uses science, engineering, math, or technology - 44%

I am interested in a career in computer science - 17%

The percentage of students who agreed that after using Learning Blade:

I learned something about new careers - 70%

I learned something about technology - 70%

I learned something about science - 66%

I learned something about math - 66%

I am more interested in a career in science, technology, engineering or math - 39%

I am more interested in a career in computer science - 25%

Data obtained from Learning Blade's Year End Report 2020 - 2021 Academic Year

2c. Provide a measure(s) of the program's impact.

Number of Students Who Completed One or More Lessons in Learning Blade						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	3,295	3,500	2,951	3,000	3,500	4,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY2021 actuals was due to COVID-19 impact

Number of Hours of Total Time Spent Completing Online STEM Lessons						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	14,595	15,000	13,330	15,000	15,500	16,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY2021 actuals was due to COVID-19 impact

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

**Number of Educators Who Received Professional Development
Regarding Program Delivery**

FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	126	150	131	150	200	250

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

2d. Provide a measure(s) of the program's efficiency.

Cost per Student Accessing Online Lessons

FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	\$28	\$25	\$26	\$25	\$25	\$25

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

**Percentage of Enrolled Students Who Completed at least
One Lesson in Learning Blade**

FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	62%	75%	76%	75%	75%	75%

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

PROGRAM DESCRIPTION

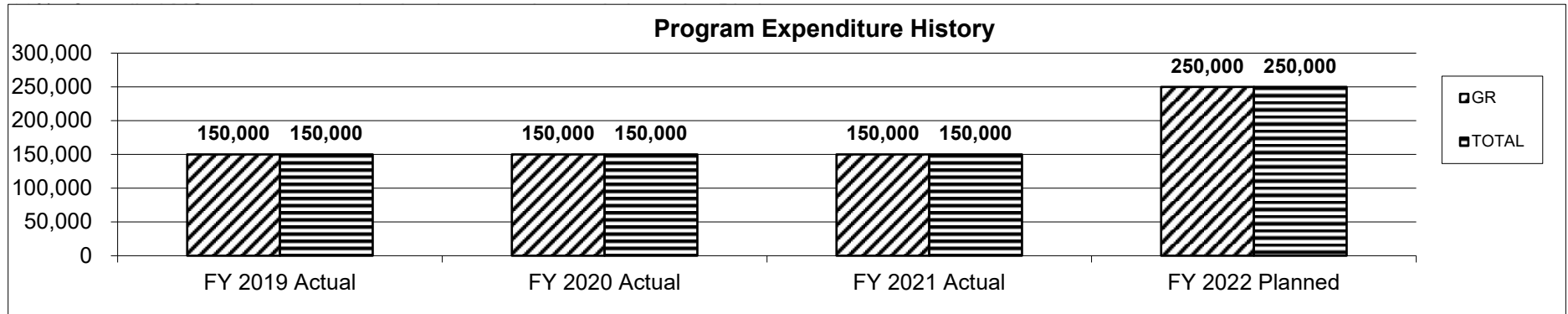
Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
0997 - 4907 STEM Career Awareness Fund
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
House Bill Section 2.050 and 2.055
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

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CORE DECISION ITEM

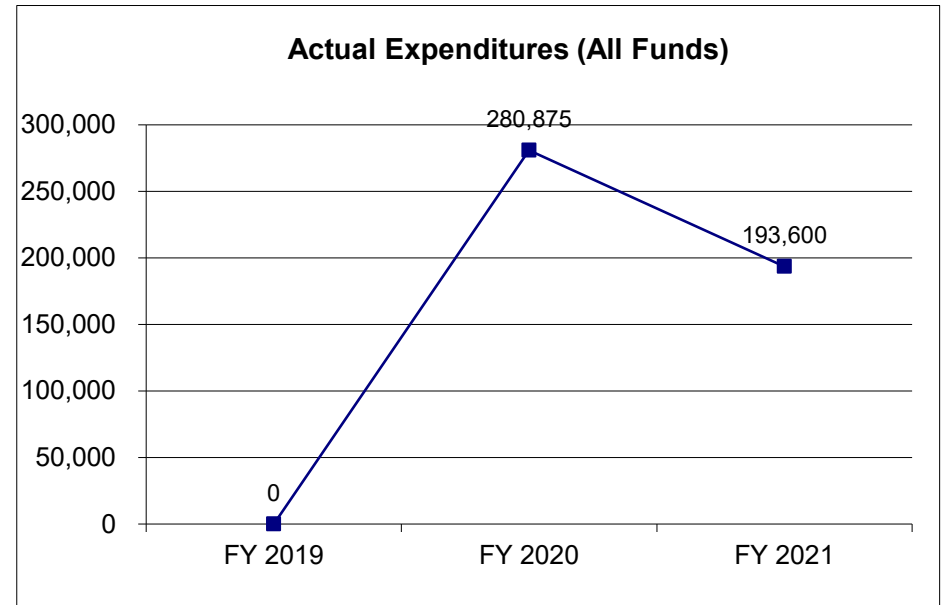
Department of Elementary and Secondary Education					Budget Unit					50190C				
Office of College and Career Readiness														
Computer Science Education Transfer					HB Section					2.060				
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request					FY 2023 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	0	0	0	0	PSD	0	0	0	0					
TRF	450,000	0	0	450,000	TRF	450,000	0	0	450,000					
Total	450,000	0	0	450,000	Total	450,000	0	0	450,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe					Est. Fringe									
0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.														
Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the Computer Science Education Fund. The transfer appropriation is a count and the actual spending authority is a non-count.														
3. PROGRAM LISTING (list programs included in this core funding)														
N/A														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50190C
Office of College and Career Readiness		
Computer Science Education Transfer	HB Section	2.060

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Current Yr.	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	450,000	450,000	450,000
Less Reverted (All Funds)	0	(13,500)	(13,500)	(13,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	436,500	436,500	436,500
Actual Expenditures (All Funds)	0	280,875	193,600	N/A
Unexpended (All Funds)	0	155,625	242,900	N/A
Unexpended, by Fund:				
General Revenue	0	155,625	242,900	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2020 was the first year for this appropriation. Expenditures were lower due to COVID-19.

In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMPUTER SCIENCE EDU TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
COMPUTER SCIENCE EDU TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$193,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
CORE								
TRANSFERS OUT	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$193,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$193,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

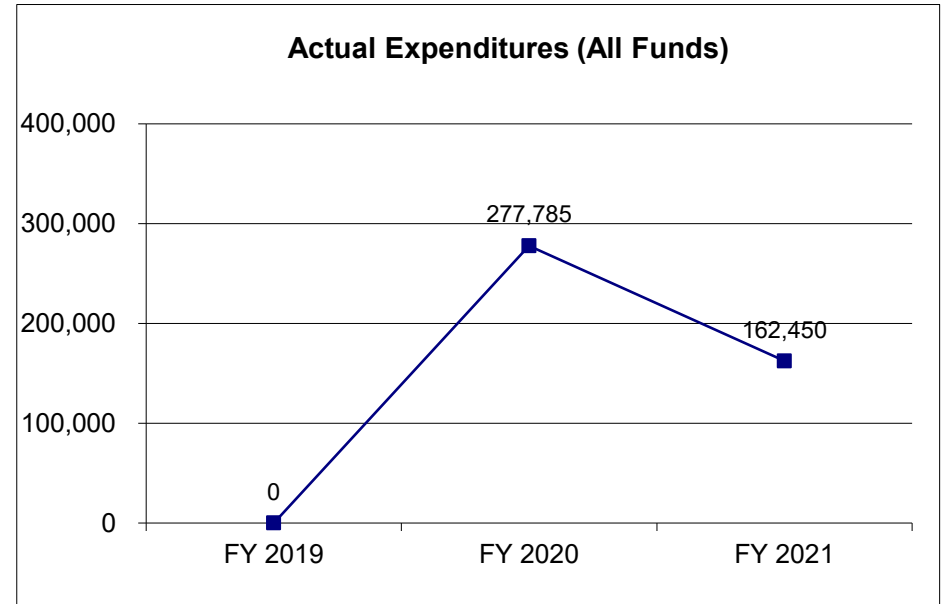
Department of Elementary and Secondary Education					Budget Unit					50191C				
Office of College and Career Readiness														
Computer Science Education					HB Section					2.065				
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request					FY 2023 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0
PSD	0	0	450,000	450,000	PSD	0	0	450,000	450,000		0	0	450,000	450,000
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	0	0	450,000	450,000	Total	0	0	450,000	450,000		0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Computer Science Education Fund (0423-5251)					Other Funds: Computer Science Education Fund (0423-5251)									
Non-Counts: Computer Science Education Fund (0423-5251)					Non-Counts: Computer Science Education Fund (0423-5251)									
2. CORE DESCRIPTION														
The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.														
3. PROGRAM LISTING (list programs included in this core funding)														
Computer Science Education														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50191C
Office of College and Career Readiness		
Computer Science Education	HB Section	2.065

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	450,000	450,000	450,000
Actual Expenditures (All Funds)	0	277,785	162,450	N/A
Unexpended (All Funds)	0	172,215	287,550	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	172,215	287,550	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2020 was the first year for this appropriation. Expenditures were lower due to COVID-19.

In FY 2021 a restriction to the Computer Science Education Transfer approp was implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY COMPUTER SCIENCE EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM-SPECIFIC								
COMPUTER SCI EDUCATION FUND	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$162,450	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$162,450	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$162,450	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Computer Science Education

Program is found in the following core budget(s): Computer Science Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the

2a. Provide an activity measure(s) for the program.

Number of Teachers Who Participated in the Program						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	970	1,000	300	1,000	1,000	1,000

Data obtained from the MOREnet FY21 Deliverables Report and Computer Science Grant forms

Note: Decrease in FY2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

Number of School Districts Who Participated in the Program						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	175	200	108	150	200	250

Data obtained from the MOREnet FY21 Deliverables Report and Computer Science Grant forms

Note: Decrease in FY2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey Results
• 94% said the content was timely and up to date
• 92% said they were likely (extremely or somewhat) to recommend this training to a friend or colleague
• When asked to rank the training on a scale of 1-10, with 10 being excellent, the average score for the year was 8.9

Data obtained from the MOREnet FY21 Deliverables Report

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Computer Science Education

Program is found in the following core budget(s): Computer Science Education

2c. Provide a measure(s) of the program's impact.

Number of Students Enrolled in a Computer Science Course in High School						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	14,406	14,500	18,523	19,000	21,000	23,000

Data obtained from the DESE Core Data system

Number of Schools Offering Computer Science						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	277	300	297	320	340	360

Data obtained from the DESE Core Data system

Number of Students Earning Computer Science for Math Credit						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	44	50	30	50	100	200

Data obtained from the DESE Core Data system

Number of Students Earning Computer Science for Science Credit						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	11	20	1	20	30	40

Data obtained from the DESE Core Data system

2d. Provide a measure(s) of the program's efficiency.

Percentage of High School Students Enrolled in Computer Science Courses Passing with Satisfactory Grades						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	95%	95%	83%	90%	90%	90%

Data obtained from the DESE Core Data system

Note: Decrease in FY2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

PROGRAM DESCRIPTION

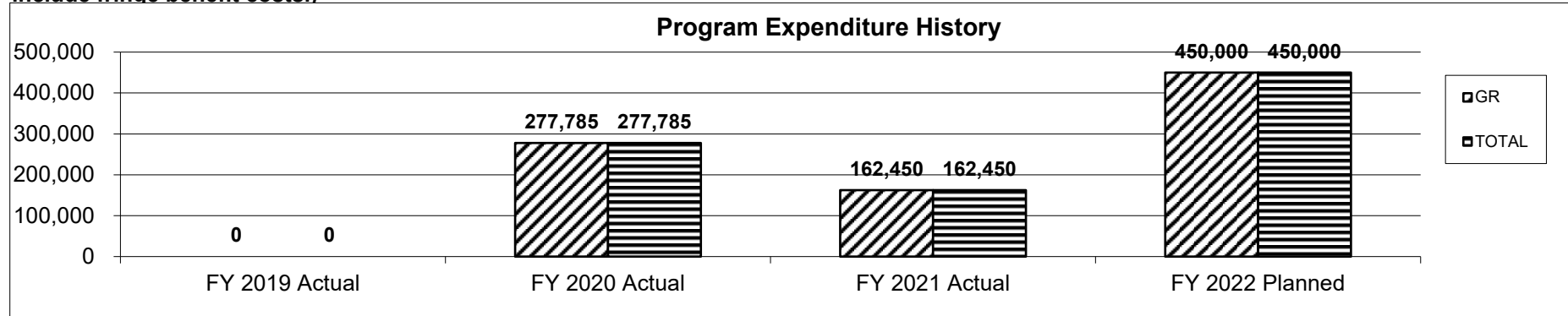
Department of Elementary and Secondary Education

HB Section(s): 2.065

Computer Science Education

Program is found in the following core budget(s): Computer Science Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
0423-5251 Computer Science Education Fund
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
House Bill Section 2.060 and 2.065
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.070

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	958,400,000	958,400,000	PSD	0	0	958,400,000	958,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	958,400,000	958,400,000	Total	0	0	958,400,000	958,400,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

Other Funds: School District Trust Fund (0688-5240)

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

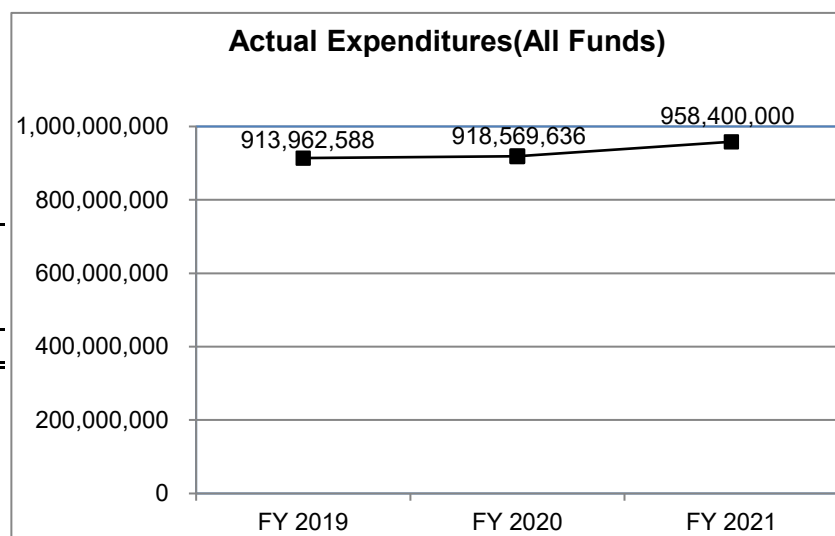
School District Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.070

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	927,800,000	958,400,000	958,400,000	958,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	927,800,000	958,400,000	958,400,000	958,400,000
Actual Expenditures(All Funds)	913,962,588	918,569,636	958,400,000	N/A
Unexpended (All Funds)	13,837,412	39,830,364	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13,837,412	39,830,364	0	N/A
	(1)	(2)		



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) Original appropriation for FY 2019 was \$917,500,000. A supplemental of \$10,300,000 was approved for FY 2019. Only the cash available can be distributed and as of June there was not enough cash available to pay out any more than \$913,962,588.

(2) Only the cash available can be distributed and as of June there was not enough cash available to pay out any more than \$918,569,636.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
TOTAL - PD	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
TOTAL	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
DESE Prop C Distribution - 1500038								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	195,026,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	195,026,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	195,026,000	0.00
GRAND TOTAL	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$1,153,426,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
TOTAL - PD	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
GRAND TOTAL	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund - Prop C	HB Section	2.070
DI# 1500038		

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	195,026,000	195,026,000
TRF	0	0	0	0
Total	0	0	195,026,000	195,026,000

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. WADA includes Individual Education Plans (IEP), English Language Learners, and free and reduced lunch.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NOTE: The Governor has recommended \$195,026,000. The increase produces an amount per WADA of \$1,257.77.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund - Prop C	DI# 1500038	HB Section 2.070

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					195,026,000		195,026,000		
Total PSD	0		0		195,026,000		195,026,000		0
Grand Total	0	0.0	0	0.0	195,026,000	0.0	195,026,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
DESE Prop C Distribution - 1500038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	195,026,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	195,026,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$195,026,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$195,026,000	0.00

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CORE DECISION ITEM

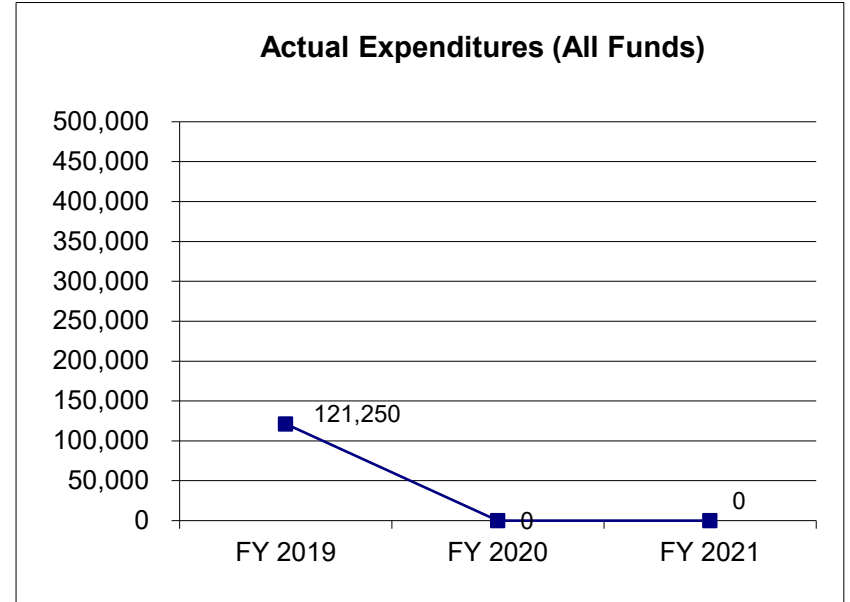
Department of Elementary & Secondary Education					Budget Unit					50149C				
Office of Quality Schools														
Missouri Scholars and Fine Arts Academies					HB Section					2.071				
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request					FY 2023 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	500,000	0	0	500,000	PSD	500,000	0	0	500,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	500,000	0	0	500,000	Total	500,000	0	0	500,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
<p>The Missouri Scholars Academy is a three-week residential academic program for Missouri's academically gifted students who are ready to begin their junior year of high school. The Academy is held on the campus of the University of Missouri - Columbia. The program is designed to provide opportunities for learning and personal development for this unique population of students that cannot be provided in the traditional high school setting. Through interdisciplinary studies and a committed learning community, the Academy helps these students to realize their full potential and provides an opportunity to come together with intellectual peers who think differently, just like they do.</p> <p>The Missouri Fine Arts Academy is a two week residential program and is held on the campus of Missouri State University. This Academy is designed to provide upcoming junior and senior students who are gifted in the arts an opportunity to experience the arts in a unique way to enhance their artistic abilities, harness their creative energies, and to explore the various roles that the arts plays in our society.</p>														
3. PROGRAM LISTING (list programs included in this core funding)														
Missouri Scholars Academy														
Missouri Fine Arts Academy														

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50149C
Office of Quality Schools		
Missouri Scholars and Fine Arts Academies	HB Section	2.071

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	125,000	275,000	1	500,000
Less Reverted (All Funds)	(3,750)	(8,250)	0	(15,000)
Less Restricted (All Funds)	0	(266,750)	0	0
Budget Authority (All Funds)	121,250	0	1	485,000
Actual Expenditures (All Funds)	121,250	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY 2020 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOLARS & FINE ARTS ACADEMIES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Scholars Academy is a three-week residential program for Missouri's students who are academically gifted and ready to begin their junior year in high school. The Academy is a specialized program held on the University of Missouri - Columbia campus. The mission of the Missouri Scholars Academy is to offer unique opportunities for students for learning and personal development that cannot be provided or achieved through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with precious intellectual abilities to flourish with peers and assist these students with realizing their full potential. The scholars represent the top 0.5% of the students in the state and are selected based on IQ, standardized test scores, high school GPA, student essays, and letters of recommendation. Students join with a carefully selected faculty and staff to experience specially designed interdisciplinary curriculum that focuses on creativity, critical thinking, and problem solving. Further, social-emotional curriculum was designed specifically for the scholars and extra-curricular activities are carefully planned to provide students with as many opportunities as possible in three weeks.

2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020**		FY 2021		FY 2022		FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Missouri Scholars Academy participants	330	328	330	0	330	0	330	N/A	330

Note: These numbers reflect high participation rates throughout the years.

*** In FY 2018 there was no appropriation funding for Missouri Fine Arts Academy and funding in FY 2020 was restricted. In response to COVID-19 the 2020 Academy was a volunteer virtual event. A handful of teachers and resident assistants (RAs) created a virtual event for identified scholars. Of the 330 identified scholars, 240 participated in an online distance event. 2021 was also virtual.*

2b. Provide a measure(s) of the program's quality.

Comments from the Scholars:

"I have realized new trajectories for my potential and now truly do believe that I am never too young to make a difference."

"MSA has changed my life."

PROGRAM DESCRIPTION

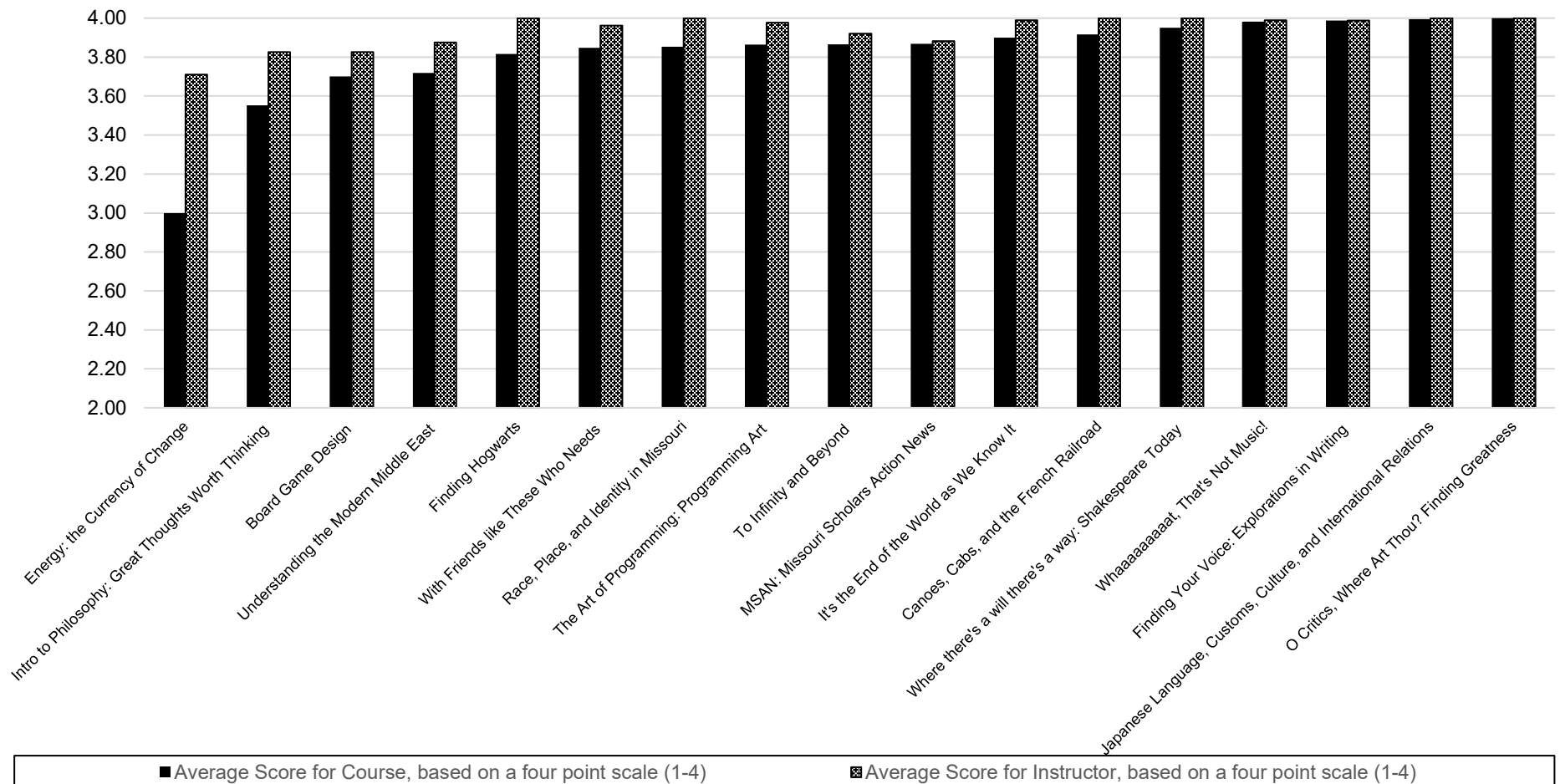
Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

Academic Major



* This data is from 2019, as there was not any data collected at the 2020 or 2021 virtual events.

PROGRAM DESCRIPTION

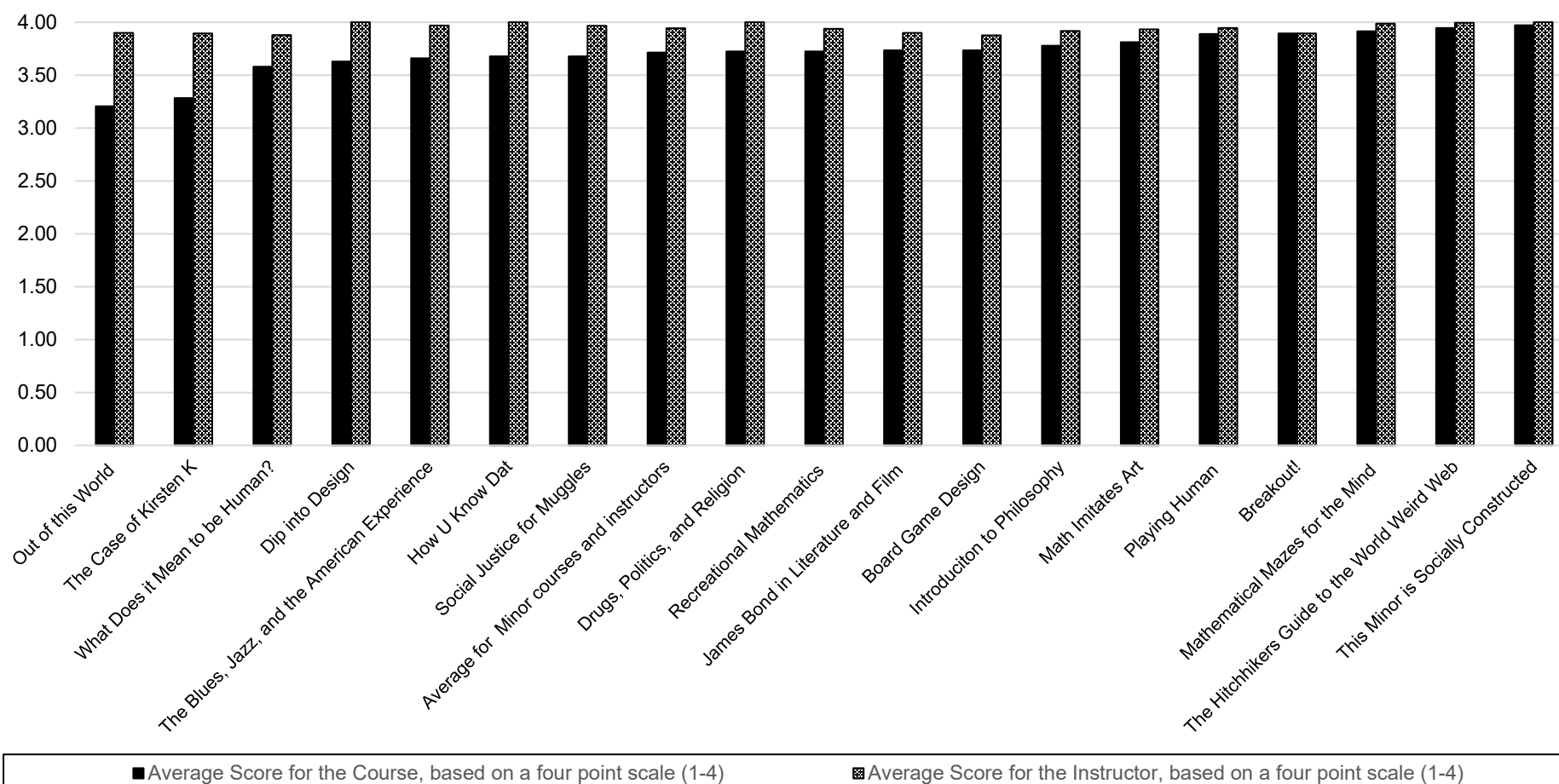
Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

Academic Minor



* This data is from 2019, as there was not any data collected at the 2020 and 2021 virtual events.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

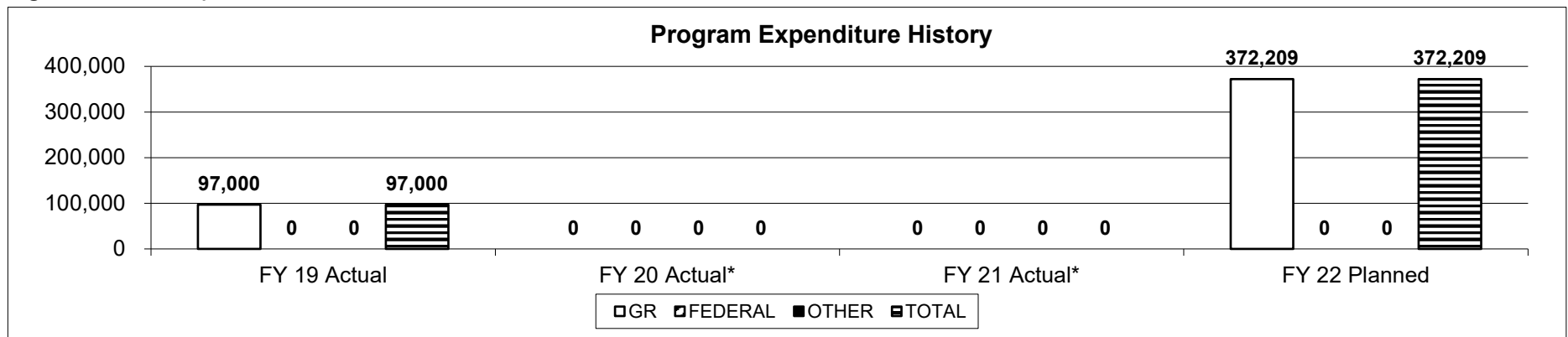
2c. Provide a measure(s) of the program's impact.

Missouri Scholars Academy has impacted 11,220 scholars who grow up to be entrepreneurs, academics, professionals, and even state policy makers. Their impact can be seen around the state. The Scholars positively impact the Academy by encouraging students to apply for and participate in the Academy and many Scholars return as resident assistants and faculty. Scholars begin making a difference immediately in their communities and high schools. As one scholar said, "It's rare for a 16 year old to feel like they have the ability to make the world a better place but that is how I, as well as many scholars who attended Missouri Scholars Academy feel. I believe everyone had a different moment that led to this mindset. For me it was my sociology minor that expanded the way I view gender, society, race, the economy, and more. Not only do I now have more knowledge and a new mindset I know is not attainable from anywhere else, but I can bring everything I learned at MSA to my own high school. Thank you MSA for the most eye opening three weeks of

2d. Provide a measure(s) of the program's efficiency.

The Missouri Scholars Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MSA participants, 97% reported that family expenses associated with MSA were "about the right amount", "definitely worth the expense" or "a bargain". The work of the Academy continues throughout the following academic year, as the team reviews all written feedback and suggestions within the responses of the open-ended items in the MSA's survey data. The Missouri Scholars Academy is reviewing and refreshing curriculum and the program components through collaboration, and with stakeholders and experts in the field. A Model program for targeted investment, MSA leaders model the intentionality conscientiousness, and problem-solving that will help students to persevere and succeed for years to come. The Academy has a history of expending 100% of the appropriation each year for the past 6 years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Due to COVID-19 the 2020 and 2021 academies were held virtually

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.071

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

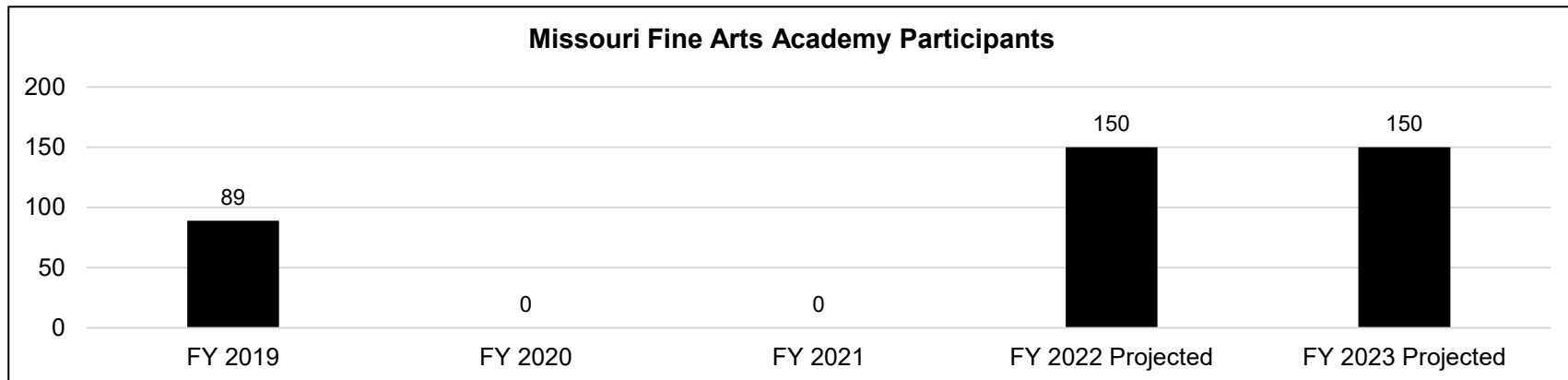
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Fine Arts Academy (MFAA) is a two-week residential program, held on the campus of Missouri State University, for Missouri's students who are gifted in the arts and ready to begin their junior or senior year of high school. The mission of MFAA is to offer unique opportunities for students to learn and develop skills for personal and professional development as they pertain to the arts. Such programming, due to the interdisciplinary focus of the Academy, cannot be provided through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with unique artistic abilities to flourish with peers and assist these students with realizing their full potential with accessibility to creative outlets, materials, and varied modalities. Students are accepted into the Academy by highly qualified assessment teams. The faculty and staff specifically design curriculum with the goal of personal development, team building, creativity, and professional outcomes.

2a. Provide an activity measure(s) for the program.



*There was no appropriation funding for Missouri Fine Arts Academy in FY 2018. FY 2020 funds were restricted.

** In response to COVID-19, the FY 2020 and 2021 Missouri Fine Arts Academies were cancelled.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2b. Provide a measure(s) of the program's quality.

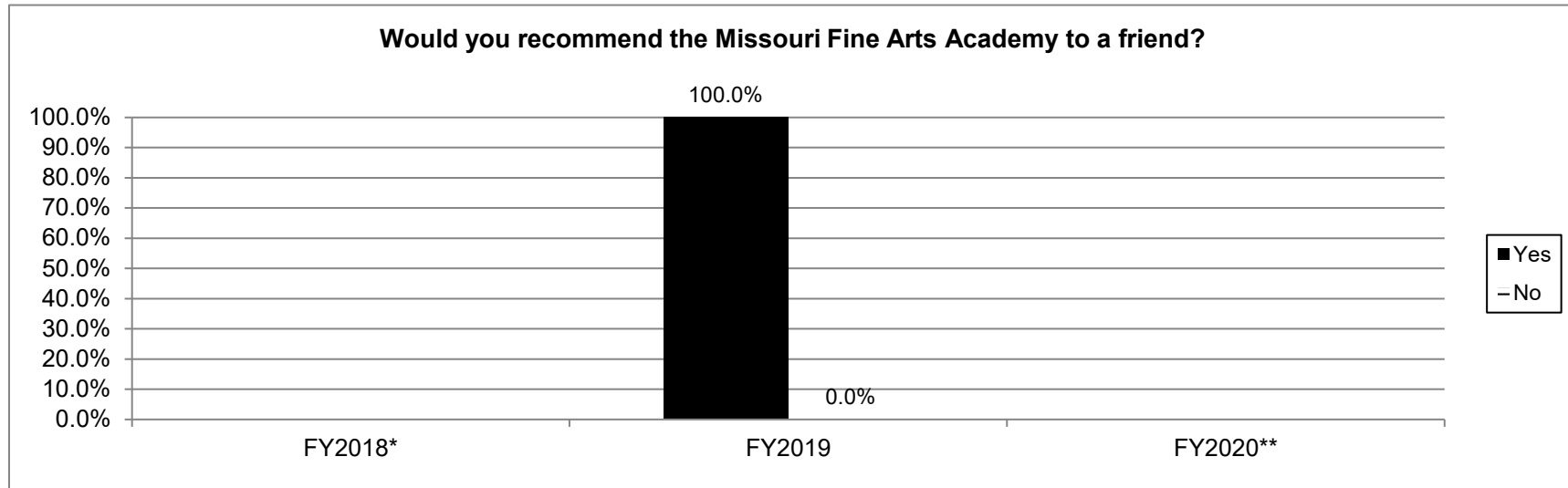
Comments from Missouri Fine Arts Academy Participants from previous years:

"MFAA gave me confidence in my future, specifically in my future career."

"I became more motivated and I realized my potential as an artist, a thinker, a teammate, a student, and as a friend. In just 3 weeks, I've done things I didn't even know I could do and met some really incredible people who helped me realize that whatever I put my mind to doing, it can happen."

"I was extremely fortunate to be given this opportunity to involve myself with so many talented peers and faculty."

"For the first time, I felt like I belonged and took my responsibilities as an artist and contributor to society very serious."



*There was no appropriation funding for Missouri Fine Arts Academy in FY 2018. FY 2020 funds were restricted.

** In response to COVID-19, the FY2020 and FY2021 Missouri Fine Arts Academies were cancelled; no additional data is available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

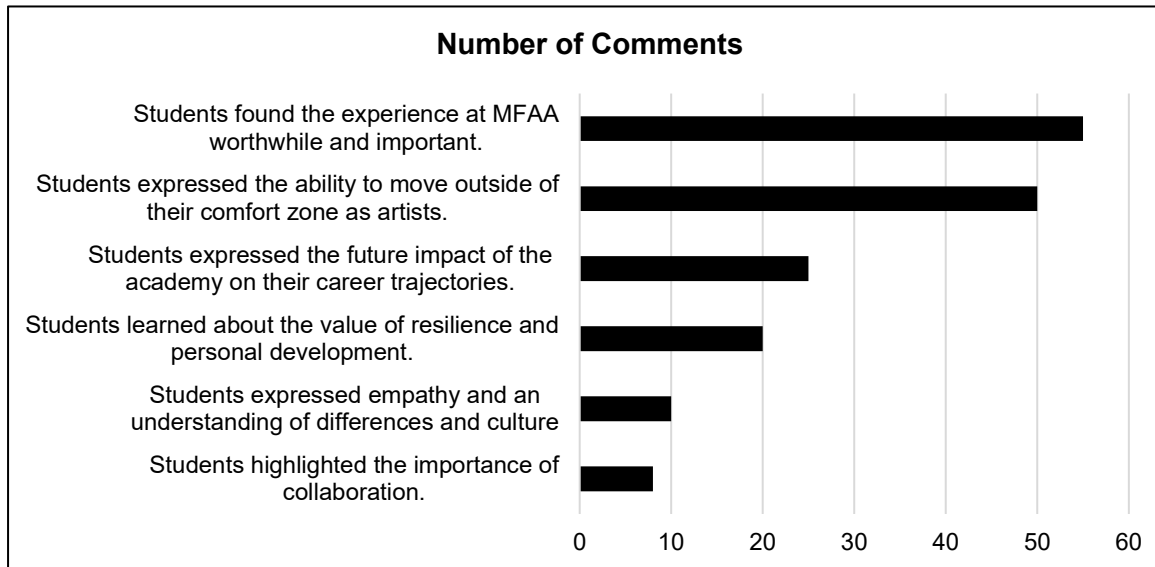
HB Section(s): 2.071

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2c. Provide a measure(s) of the program's impact.

Upon completion of the Academy, students previously enrolled have encouraged the next class of students to participate through presentations and one-on-one conversations. Each year the feedback is extremely powerful and positive. As a follow up, participants are asked to come back to the Academy periodically to share their time and talent. Many are successful entrepreneurs and artists who have shared their stories over the years. In 2019 the Missouri Fine Arts Academy used the "Piece in Process" project to gather data from the students. MFAA had a 97% completion rate for the final product and received a 50% response rate of student reflections. The Academy director planned to conduct a more comprehensive assessment (pre/post test) of academy learning objectives in 2020, but the Academy was cancelled due to COVID-19 in 2020 and 2021. A more comprehensive assessment will be conducted in 2022.



**57 of the 89 students who participated voluntarily submitted feedback on their experience at MFAA.*

2d. Provide a measure(s) of the program's efficiency.

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MSA participants, 97% reported that family expenses associated with the MFAA were "about the right amount", "definitely worth the expense", or "a bargain". The MFAA has improved concerns and accessibility with cost by lowering the fee from \$1,500 in 2017 to \$500 in 2019. The work of the academy continues throughout the following academic year, as the team reviews all written feedback and suggestions from student reflections and social media outreach. The MFAA is constantly reviewing and refreshing curriculum and the program components through collaboration with other artists and scholars across Missouri. The Academy has a history of expending 100% of the appropriation each year for the past 6 years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

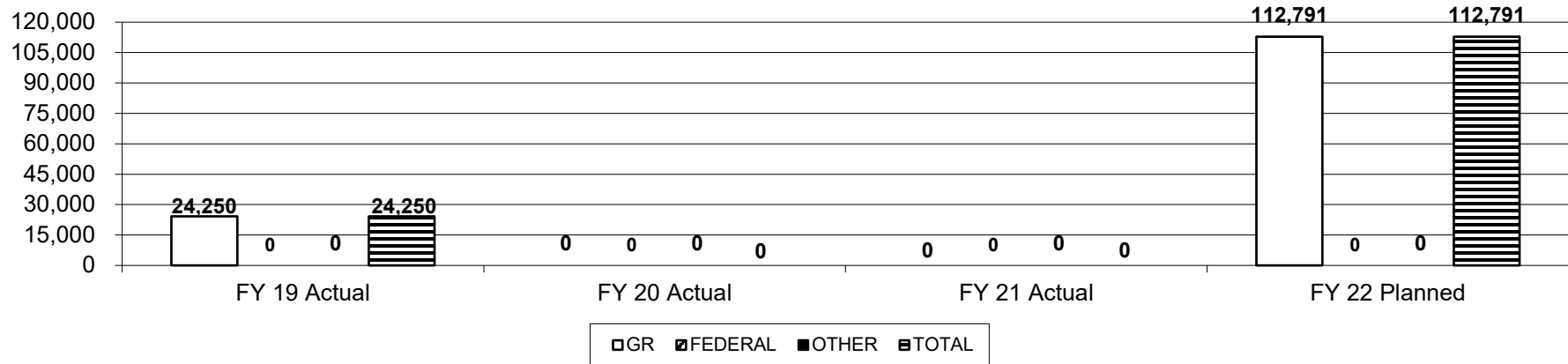
HB Section(s): 2.071

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

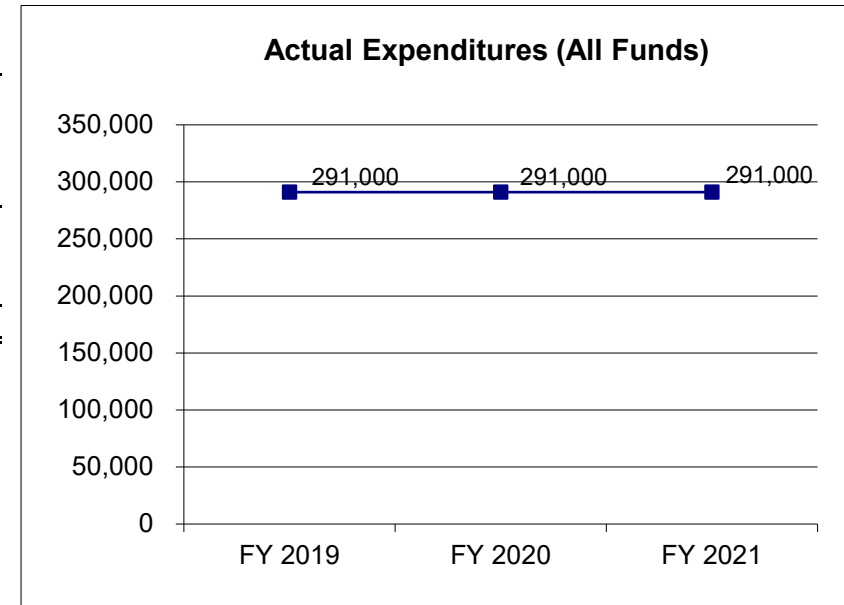
Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Critical Needs (Statewide Areas of Critical Need for Learning and Development)					HB Section <u>2.075</u>				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	300,000	0	0	300,000	PSD	300,000	0	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	Total	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>300,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Funds will be used to support statewide training efforts in school safety. This training will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures.									
3. PROGRAM LISTING (list programs included in this core funding)									
School Safety Training Grants									

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50146C
Office of Quality Schools		
Critical Needs (Statewide Areas of Critical Need for Learning and Development)	HB Section	2.075

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	(9,000)	(9,000)	(9,000)	(9,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	291,000	291,000	291,000	291,000
Actual Expenditures (All Funds)	291,000	291,000	291,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CRITICAL NEEDS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Grants will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

2a. Provide an activity measure(s) for the program.

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Districts	25	62	50	62	72	56	82	N/A	92	N/A

2b. Provide a measure(s) of the program's quality.

There is no information available at this time to provide a quality measure. A satisfaction survey was to be developed for the 2019-20 school year; however, this was interrupted by the COVID-19 pandemic prior to the administration of the customer satisfaction survey.

2c. Provide a measure(s) of the program's impact.

The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions based on the district's enrollment.

Missouri's State Report Card Item # 22 Disciplinary Actions

Disciplinary Actions	FY 2019	FY 2020	FY 2021	FY 2022 Projected	FY2023 Projected
Suspensions of 10 or More Consecutive Days (number rate)	10,677 1.2	10,675 1.2	9,825	9,432	9,432
Expulsions (number rate)	27 0.0	26 0.0	30	27	25

Source: Missouri Department of Elementary and Secondary Education, August 20, 2021

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

2d. Provide a measure(s) of the program's efficiency.

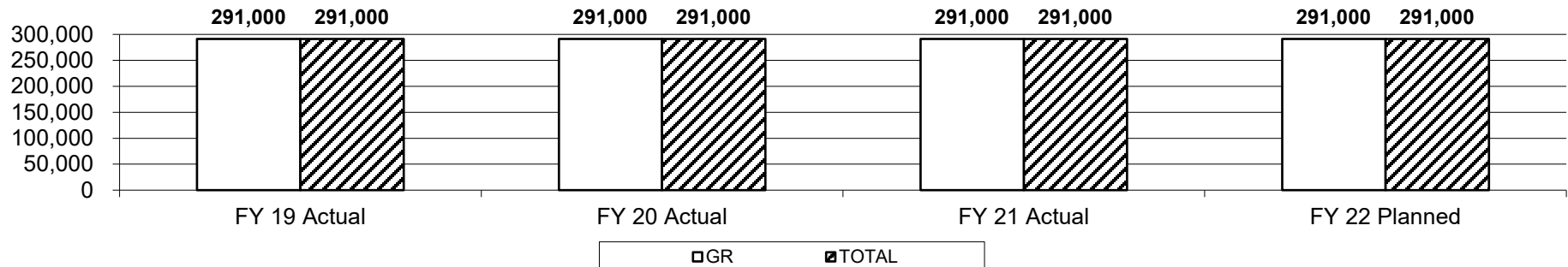
Cost per student that could be served by staff trained by the School Safety Training grant.

	FY 2019	FY 2020	FY 2021	FY 2022 Projected	FY 2023 Projected
State K-12 Enrollment	907,480	881,000	881,277	881,000	881,000
Program Expenditure	300,000	300,000	300,000	300,000	300,000
Cost per student	\$0.33	\$0.34	\$0.34	\$0.34	\$0.34

Source: Missouri Department of Elementary and Secondary Education, October student core, August 20, 2021

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2, Section 2.075

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50152C
Office of Quality Schools		
School Board Training	HB Section	2.076

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	25,000	0	0	25,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	25,000	0	0	25,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Funds will be used to support the statewide training efforts of school board members. The first is for the purpose of training rural school board members to ensure trained school board members are available in every district.

3. PROGRAM LISTING (list programs included in this core funding)

Rural School Board Member Training

CORE DECISION ITEM

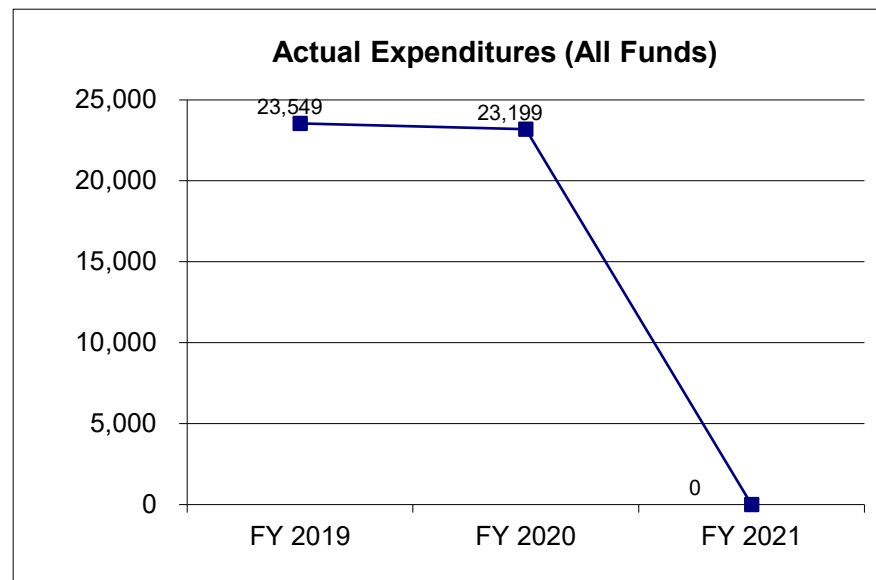
Department of Elementary & Secondary Education
Office of Quality Schools
School Board Training

Budget Unit 50152C

HB Section 2.076

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	25,000	25,000	0	25,000
Less Reverted (All Funds)	(750)	(750)	0	(750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	0	24,250
Actual Expenditures (All Funds)	23,549	23,199	0	N/A
Unexpended (All Funds)	701	1,051	0	N/A
Unexpended, by Fund:				
General Revenue	701	1,051	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL BOARD TRAINING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	25,000	0	0	25,000	
		Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	25,000	0	0	25,000	
		Total	0.00	25,000	0	0	25,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1861 9602	PD	0.00	(25,000)	0	0	(25,000)	Core reduction from FY 22 appropriation level
NET GOVERNOR CHANGES			0.00	(25,000)	0	0	(25,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOOL BOARD TRAINING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	25,000	0.00	25,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	0	0.00	0.00
TOTAL	0	0.00	25,000	0.00	25,000	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BOARD TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$25,000	0.00	\$25,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Rural School Board Member Training
 School Board Training

HB Section(s): 2.076

1a. What strategic priority does this program address?

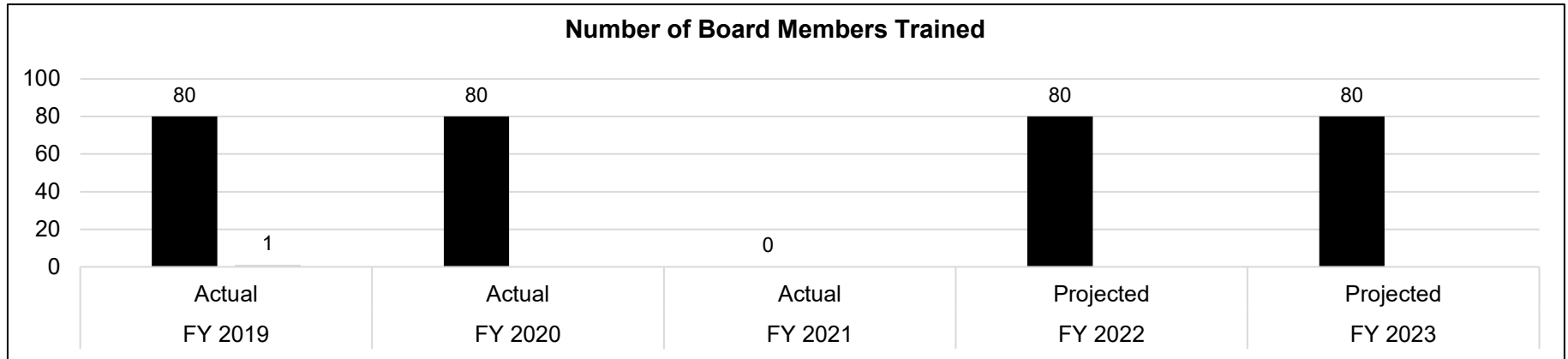
Educator Recruitment & Retention

1b. What does this program do?

This program provides funding to provide school board member training for rural board members.

2a. Provide an activity measure(s) for the program.

Program activity will be measured by the number of board members trained. Historical numbers are given below. The program is projected to train 80 members for FY 2022.



2b. Provide a measure(s) of the program's quality.

Of the participants, 98% answered that they were moderately or very confident in their understanding of how to complete their term, be effective, and make inquiries about their district.

2c. Provide a measure(s) of the program's impact.

Following training, 96% of participants indicated that they learned three or more new pieces of information they could share with their fellow board members.

PROGRAM DESCRIPTION

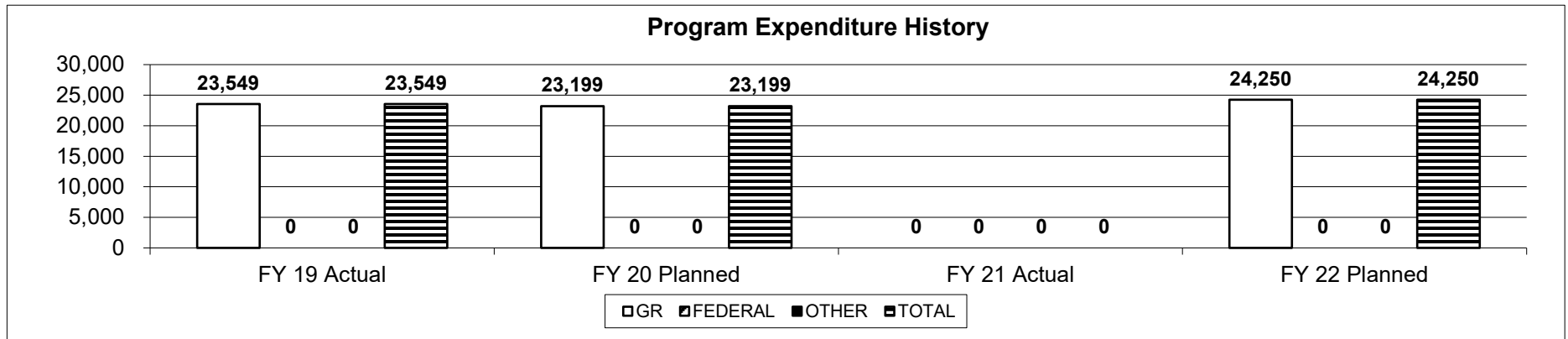
Department of Elementary and Secondary Education
 Rural School Board Member Training
 School Board Training

HB Section(s): 2.076

2d. Provide a measure(s) of the program's efficiency.

The entire appropriation will be used to fund the trainers and associated expenses. No administrative overhead will be taken from these funds.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.076

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50158C
Office of Quality Schools		
School Safety Programs	HB Section	2.080

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core was for a statewide, competitively-bid school safety program.

The legislature appropriated this funding capacity in anticipation of federal grants becoming available for school safety. At this time, the department is not aware of any grants or applying for any funding.

NOTE: The department is requesting a core reduction of \$2,000,000 in federal funds for this program.

3. PROGRAM LISTING (list programs included in this core funding)

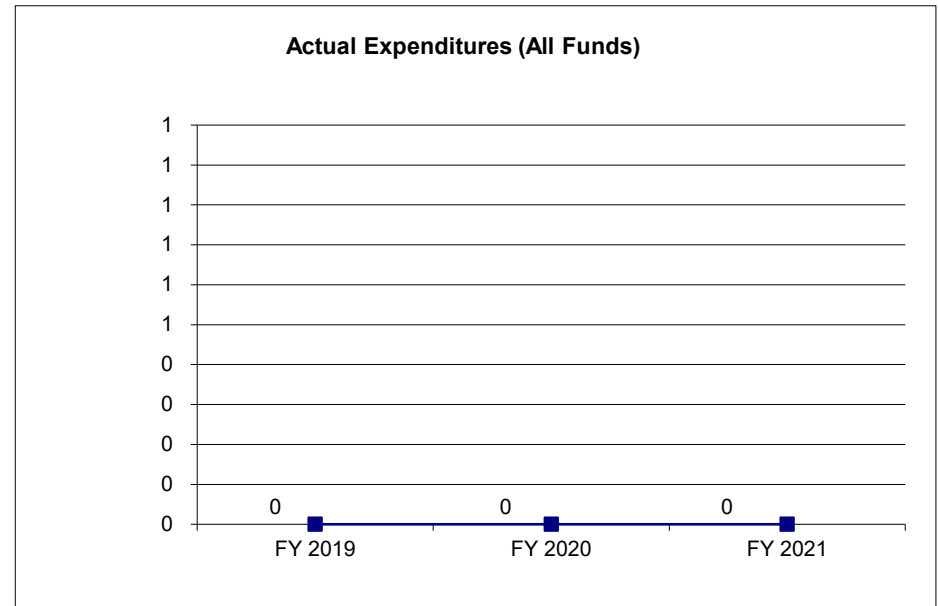
School Safety Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50158C
Office of Quality Schools		
School Safety Programs	HB Section	2.080

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	2,000,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	2,000,000	2,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,000,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There is a core reduction of \$2,000,000 federal funds as the department knows of no grants available for this project.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOLS
SCHOOL SAFETY PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	2,000,000	0	2,000,000	
	Total		0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1455 6951	PD	0.00	0	(2,000,000)	0	(2,000,000)	Reduction of program.
NET DEPARTMENT CHANGES			0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOOL SAFETY PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SAFETY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

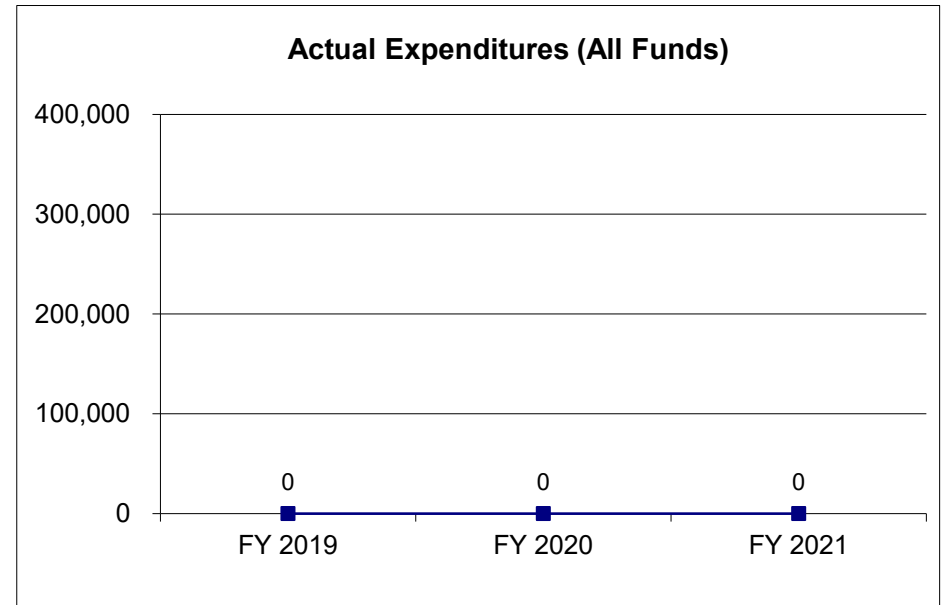
Department of Elementary and Secondary Education					Budget Unit					50162C																																							
Office of Quality Schools																																																	
Public School Improvement										HB Section					2.082																																		
1. CORE FINANCIAL SUMMARY																																																	
FY 2023 Budget Request										FY 2023 Governor's Recommendation																																							
GR					Federal					Other					Total					GR					Federal					Other					Total														
PS					0					0					0					0					PS					0					0					0					0				
EE					0					0					0					0					EE					0					0					0					0				
PSD					2,000,000					0					0					2,000,000					PSD					0					0					0					0				
TRF					0					0					0					0					TRF					0					0					0					0				
Total					2,000,000					0					0					2,000,000					Total					0					0					0					0				
FTE					0.00					0.00					0.00					0.00					FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					0					0					Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.															Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																		
Other Funds:															Other Funds:																																		
2. CORE DESCRIPTION																																																	
The legislature appropriated funding for an organization focused on improving public education principally located in a city not within a county that provides matching private funds to improve public school systems by investing in strategic planning, data analysis, teacher and leadership development, and school and district redesign.																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																	
Public School Improvement																																																	

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50162C
Office of Quality Schools		
Public School Improvement	HB Section	2.082

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,940,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
PUBLIC SCHOOL IMPROVEMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	2,000,000	0	0	2,000,000	
		Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	2,000,000	0	0	2,000,000	
		Total	0.00	2,000,000	0	0	2,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1862 6977	PD	0.00	(2,000,000)	0	0	(2,000,000)	Core reduction from FY 22 appropriation level
NET GOVERNOR CHANGES			0.00	(2,000,000)	0	0	(2,000,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
PUBLIC SCHOOL IMPROVEMENT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SCHOOL IMPROVEMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.082

Public School Improvement

Program is found in the following core budget(s): Public School Improvement

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program is focused on improving public education principally located in a city not within a county that provides matching private funds to improve public education systems by inventing in strategic planning, data analysis, teacher and leadership development, and school and district redesign.

2a. Provide an activity measure(s) for the program.

Public School Improvement measures are being developed and will be available in the future.

2b. Provide a measure(s) of the program's quality.

Public School Improvement measures are being developed and will be available in the future.

2c. Provide a measure(s) of the program's impact.

Public School Improvement measures are being developed and will be available in the future.

2d. Provide a measure(s) of the program's efficiency.

Public School Improvement measures are being developed and will be available in the future.

PROGRAM DESCRIPTION

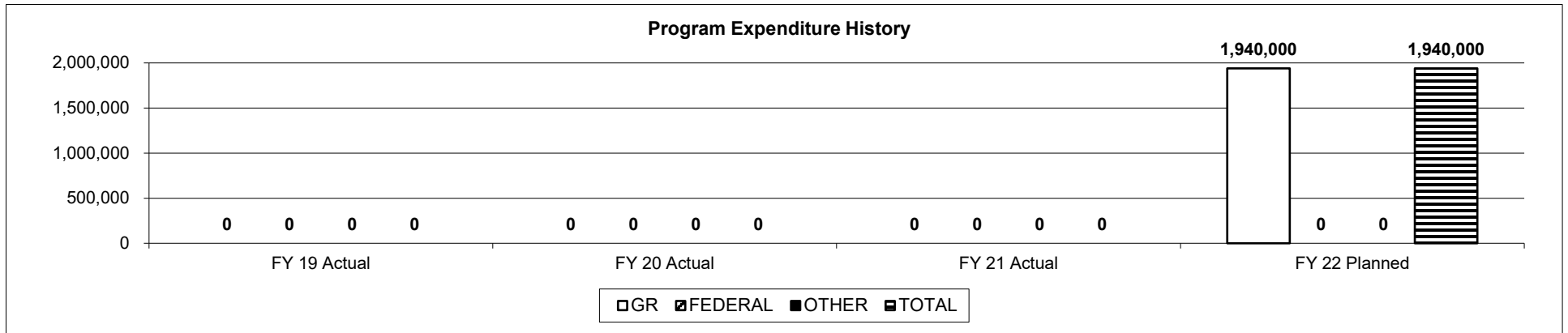
Department of Elementary and Secondary Education

HB Section(s): 2.082

Public School Improvement

Program is found in the following core budget(s): Public School Improvement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.082

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

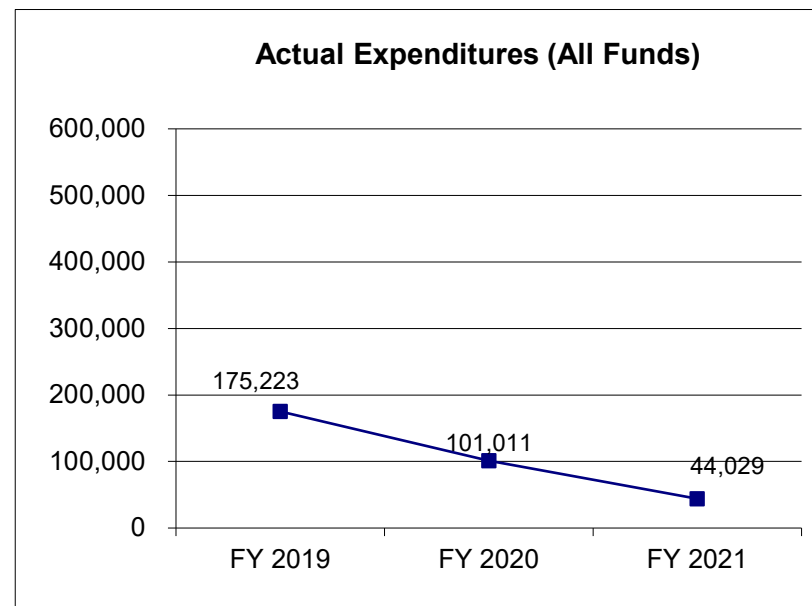
Department of Elementary & Secondary Education					Budget Unit 50355C				
Office of Quality Schools									
Virtual Education					HB Section 2.085				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	165,500	0	160,278	325,778	EE	165,500	0	160,278	325,778
PSD	534,500	0	229,500	764,000	PSD	534,500	0	229,500	764,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	700,000	0	389,778	1,089,778	Total	700,000	0	389,778	1,089,778
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery (0291-4269)					Other Funds: Lottery (0291-4269)				
2. CORE DESCRIPTION									
<p>Section 161.670 RSMo. established the Missouri Course Access and Virtual School Program (MOCAP). MOCAP's mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Currently, classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.</p> <p>Funding is for the development of critical course curriculum through a statewide, competitively-bid virtual education program developed by a public K-12 institution. While the educators delivering course work will be paid through district-paid tuition, requested funding is for the upfront cost of virtual course design and development.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Course Access and Virtual Instruction Program (MOCAP)									

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50355C
Office of Quality Schools		
Virtual Education	HB Section	2.085

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	589,778	589,778	1,089,778	1,089,778
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	589,778	589,778	1,074,778	1,074,778
Actual Expenditures (All Funds)	175,223	101,011	44,029	N/A
Unexpended (All Funds)	414,555	488,767	1,030,749	N/A
Unexpended, by Fund:				
General Revenue	65,872	98,989	685,000	N/A
Federal	0	0	0	N/A
Other	348,683	389,778	345,749	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The lapse in funds for FY2021 is due to many factors. The department received no requests for reimbursement for course evaluation. With the majority of the courses having completed this process DESE will be reevaluating how much of the allocation needs to be set aside for this purpose in the future. Several counselor positions were cut early in the year due to restricted funds, when the funds were released DESE began the process to expand counselor services again. Lastly some significant needs of the program have been identified surrounding enrollment and the procurement process is well underway to address these needs.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	
DEPARTMENT CORE REQUEST							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VIRTUAL EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	165,500	0.00	165,500	0.00	165,500	0.00	0.00
LOTTERY PROCEEDS	44,029	0.00	160,278	0.00	160,278	0.00	160,278	0.00	0.00
TOTAL - EE	44,029	0.00	325,778	0.00	325,778	0.00	325,778	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	534,500	0.00	534,500	0.00	534,500	0.00	0.00
LOTTERY PROCEEDS	0	0.00	229,500	0.00	229,500	0.00	229,500	0.00	0.00
TOTAL - PD	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00	0.00
TOTAL	44,029	0.00	1,089,778	0.00	1,089,778	0.00	1,089,778	0.00	0.00
GRAND TOTAL	\$44,029	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	2,682	0.00	2,278	0.00	2,278	0.00	2,278	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	2,342	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	486	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	38,299	0.00	220,000	0.00	220,000	0.00	220,000	0.00
M&R SERVICES	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	220	0.00	22,000	0.00	22,000	0.00	22,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	44,029	0.00	325,778	0.00	325,778	0.00	325,778	0.00
PROGRAM DISTRIBUTIONS	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00
TOTAL - PD	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00
GRAND TOTAL	\$44,029	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00
GENERAL REVENUE	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$44,029	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Course Access and Virtual Instructional Program's (MOCAP) mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.

2a. Provide an activity measure(s) for the program.

	FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Projected	Projected
Evaluation Firms	7	5	8	9	9
Courseware Providers	14	13	16	20	22
Approved Courses	1,800	1,336	2,400	5,000	5,500

Note: The appropriation is now used for evaluation, monitoring, reporting, and operating the program.

2b. Provide a measure(s) of the program's quality.

93% of students received a grade of 70% or above, of the students who completed their courses.

2c. Provide a measure(s) of the program's impact.

MOCAP allows students access to courses not offered in their districts, as well as the ability to work at their own pace. Thirteen vendors with over 1,300 courses have been aligned to Missouri Learning Standards. In FY 2021 students across the state have access to various computer science, foreign language and advanced placement courses that may not be available at their resident district.

PROGRAM DESCRIPTION

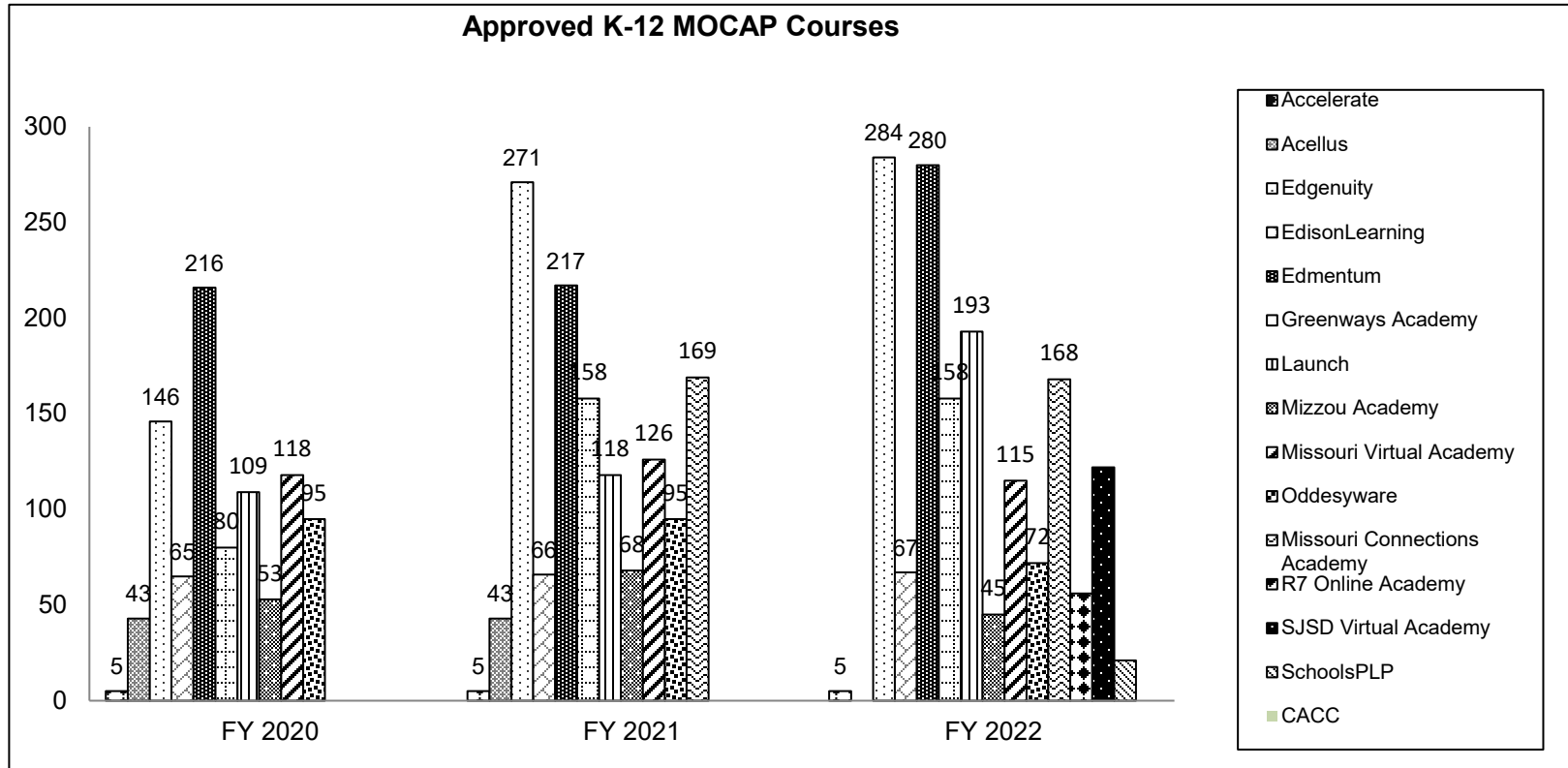
Department of Elementary & Secondary Education

HB Section(s): 2.085

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

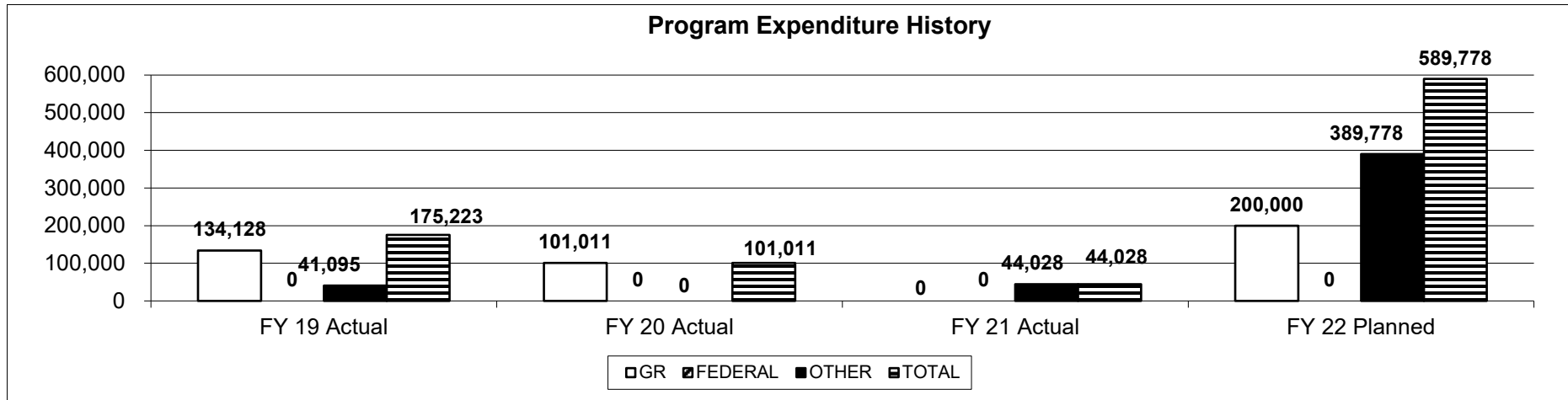
Department of Elementary & Secondary Education

HB Section(s): 2.085

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 161.935, 162.1250, 167.121, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Virtual Education Workforce

Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

For development of critical course curriculum through a statewide, competitively-bid virtual education program developed by a public K-12 institution. While the educators delivering course work will be paid through district-paid tuition, requested funding is for the upfront cost of virtual course design and development.

2a. Provide an activity measure(s) for the program.

	FY 2021		FY 2022		FY 2023	
	Projected	Actual	Projected	Actual	Projected	Actual
Courses	30	0	60	N/A	90	N/A

No new courses were developed due to budget restriction.

2b. Provide a measure(s) of the program's quality.

93% of students received a grade of 70% or above, of the students who completed their courses.

2c. Provide a measure(s) of the program's impact.

This funding will expand virtual courses offered to Missouri students, specifically for critical course curriculum development. Critical curriculum needs to be determined based on teacher shortage, gaps in current course offerings, and workforce training. Impact will be measured by the number of courses developed to meet critical needs, allowing more students access to courses taught by qualified teachers.

	FY 2022		FY 2023		FY 2023	
	Projected	Actual	Projected	Actual	Projected	Actual
Courses Developed for Workforce Training	10	NA	20	NA	30	NA
Courses Developed to Address Potential Teacher Shortage Areas	10	NA	20	NA	30	NA
Courses Developed to Address Potential Curriculum Gaps	10	NA	20	NA	30	NA

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

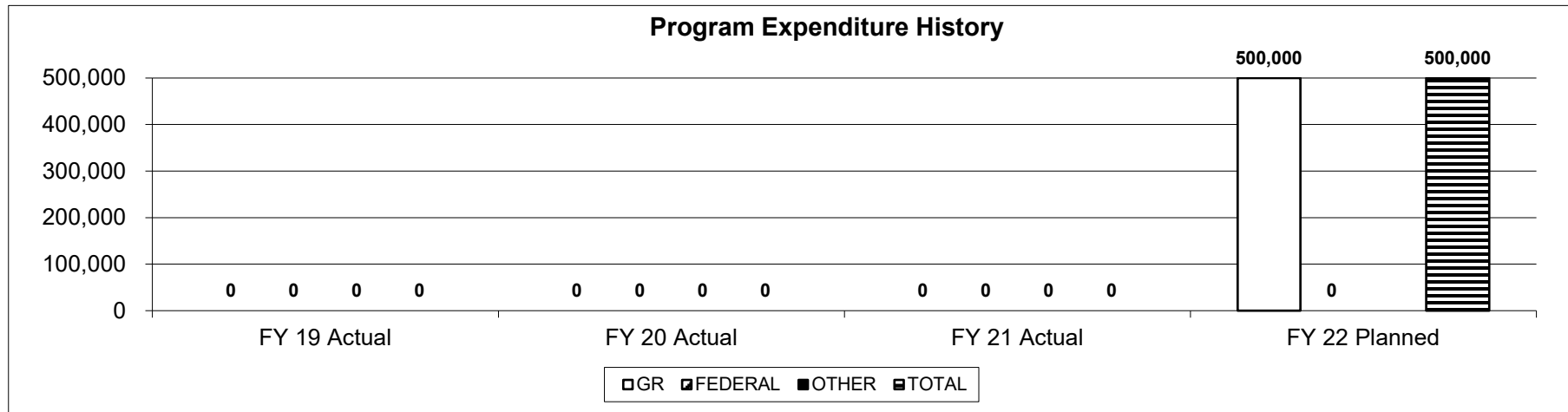
Virtual Education Workforce

Program is found in the following core budget(s): Virtual Education

2d. Provide a measure(s) of the program's efficiency.

No new courses were developed in FY 21 due to the budget restriction.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 161.935, 162.1250, 167.121, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50265C				
Division of Financial and Administrative Services														
School District Bond Fund					HB Section					2.090				
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request					FY 2023 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	0	0	492,000	492,000	PSD	0	0	492,000	492,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	0	492,000	492,000	Total	0	0	492,000	492,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: School District Bond Fund (0248-0113)					Other Funds: School District Bond Fund (0248-0113)									
2. CORE DESCRIPTION														
The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 2,700 issues in excess of \$15 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.														
The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed \$7 million per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.														
3. PROGRAM LISTING (list programs included in this core funding)														
School District Bond Fund														

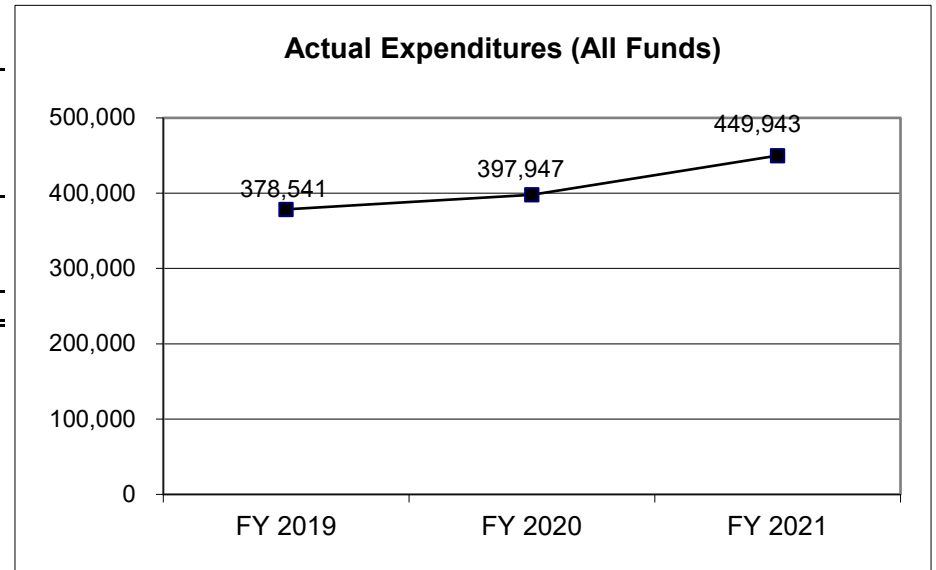
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C
HB Section 2.090

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	378,541	397,947	449,943	N/A
Unexpended (All Funds)	113,459	94,053	42,057	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	113,459	94,053	42,057	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOOL DISTRICT BONDS									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
TOTAL - PD	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
TOTAL	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
GRAND TOTAL	\$449,943	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$449,943	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$449,943	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 2,700 issues in excess of \$15 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

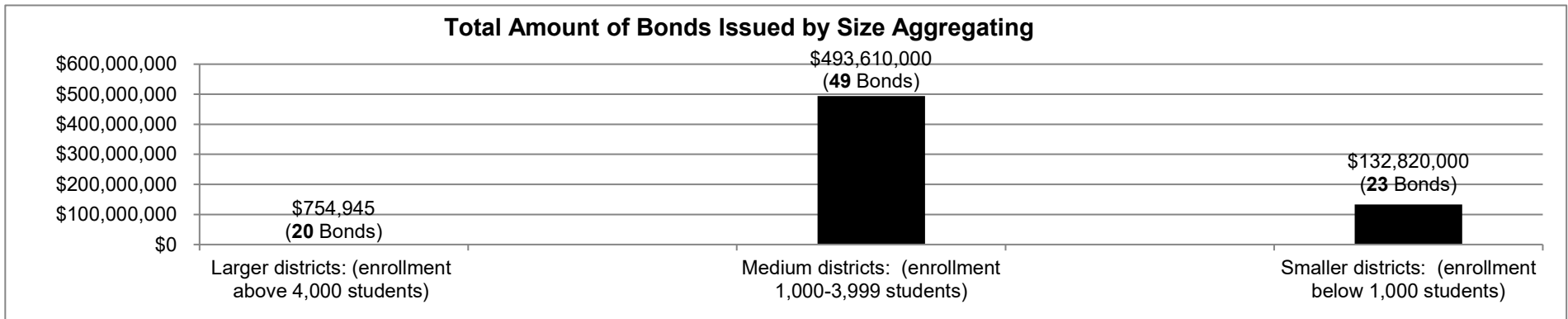
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY21: 169

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

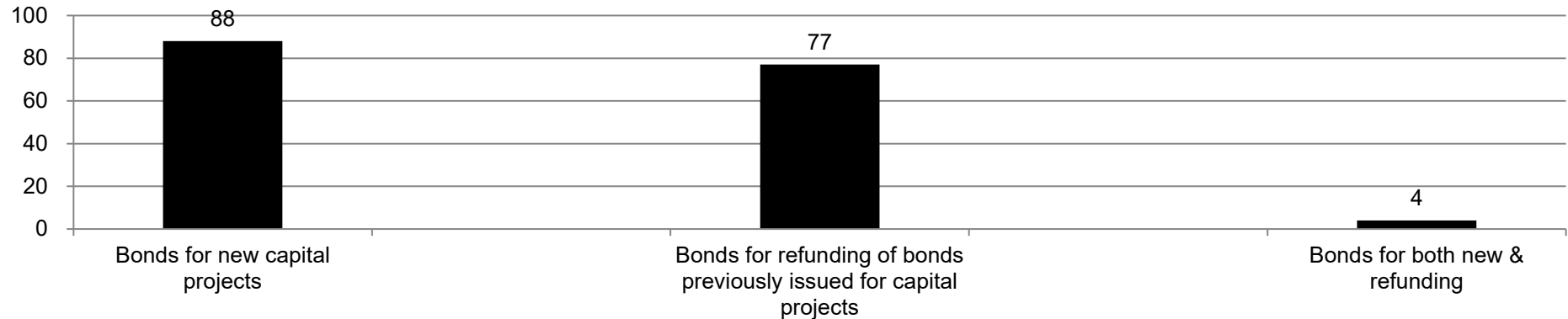
Department of Elementary and Secondary Education

HB Section(s): 2.090

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

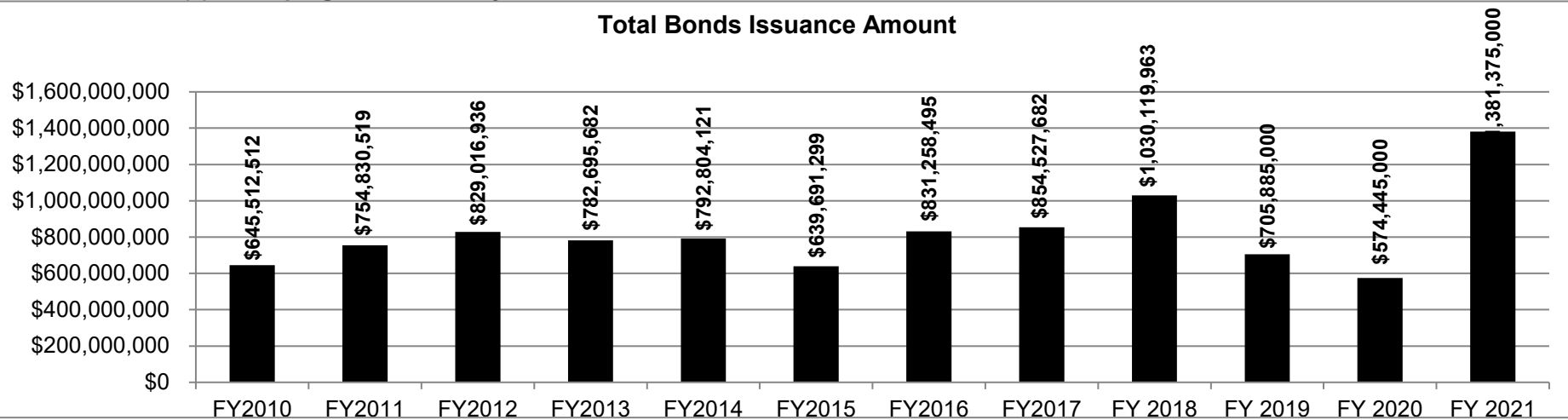
Total Amount of Bonds Issued by Project



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

2d. Provide a measure(s) of the program's efficiency.

Total Bonds Issuance Amount



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

PROGRAM DESCRIPTION

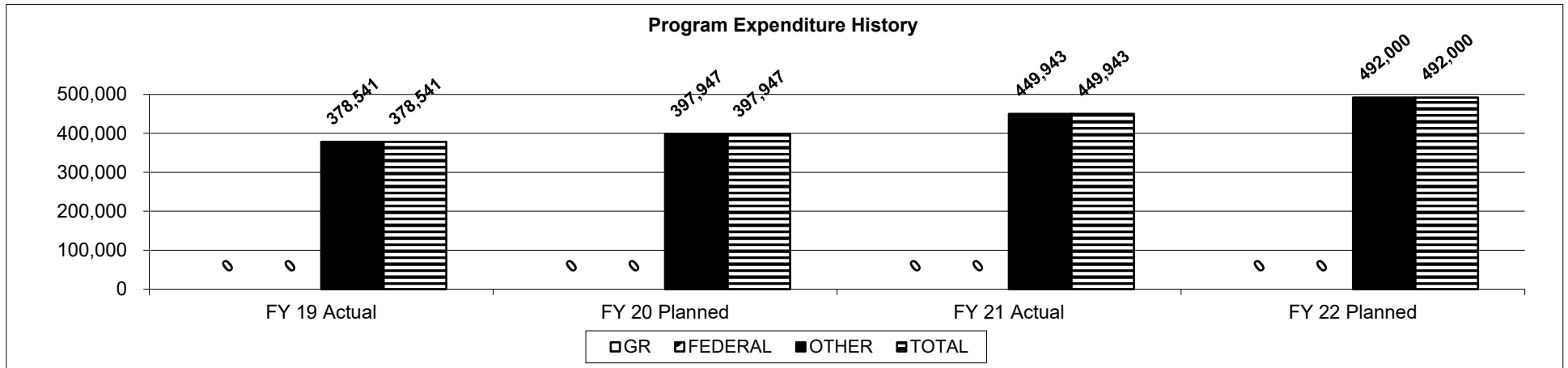
Department of Elementary and Secondary Education

HB Section(s): 2.090

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

4. What are the sources of the "Other " funds?

School District Bond Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50266C
Office of College and Career Readiness		
Career Technical Centers (St. Joseph School)	HB Section	2.091

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The FY 2022 appropriations bill included one-time funding for a school district in any home rule city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants for equipment purchases and upgrades in a technical school in any home rule city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants.

NOTE: This is a one-time expenditure and has been core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

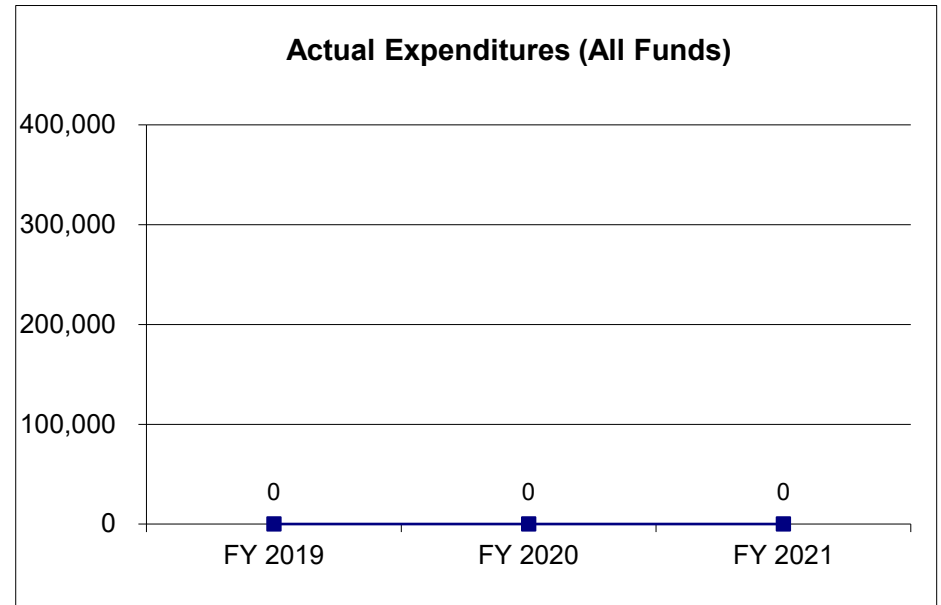
Career Technical Center Equipment Upgrades

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50266C
Office of College and Career Readiness		
Career Technical Centers (St. Joseph School)	HB Section	2.091

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	1,100,000
Less Reverted (All Funds)	0	0	0	(33,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,067,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

\$1,100,000 has been core reduced as this was one-time funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ST. JOSEPH SCHOOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PD			0.00	1,100,000	0	0	1,100,000	
Total			0.00	1,100,000	0	0	1,100,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1457 8191	PD	0.00	(1,100,000)	0	0	(1,100,000)	Reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	(1,100,000)	0	0	(1,100,000)	
DEPARTMENT CORE REQUEST								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ST. JOSEPH SCHOOL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1,100,000	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST. JOSEPH SCHOOL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.095

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	3,500	0	3,500
EE	0	46,500	0	46,500
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,050,000	0	1,050,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	1,173	0	1,173
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Note: Fringes budgeted in House Bill 5 except for certain fringes

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	3,500	0	3,500
EE	0	46,500	0	46,500
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,050,000	0	1,050,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	1,173	0	1,173
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The Department will notify the house and senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Grants and Donations

CORE DECISION ITEM

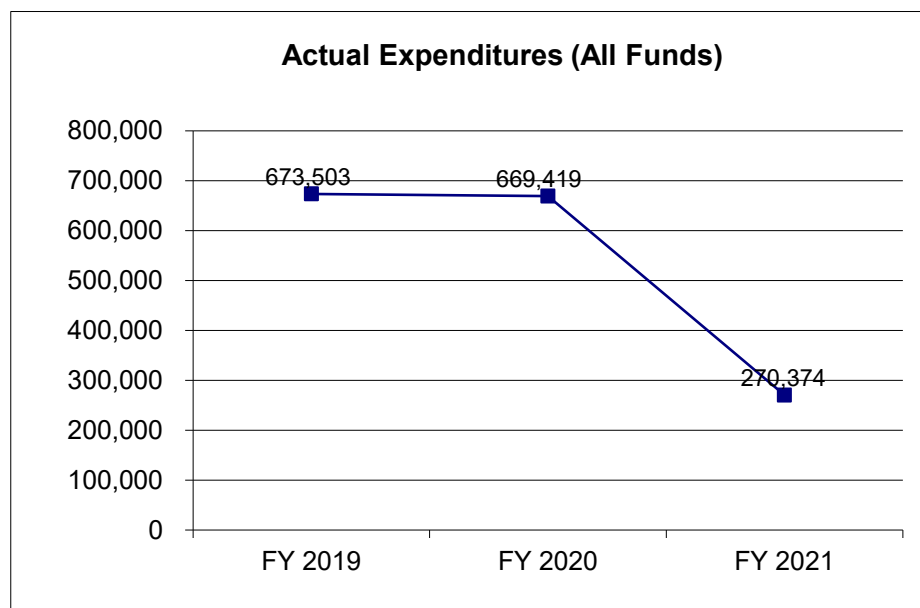
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Federal Grants and Donations

Budget Unit **50720C**

HB Section **2.095**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	1,050,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	1,050,000
Actual Expenditures (All Funds)	673,503	669,419	270,374	N/A
Unexpended (All Funds)	14,326,497	14,330,581	14,729,626	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,326,497	14,330,581	14,729,626	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,000	0	1,050,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,000	0	1,050,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,000	0	1,050,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00
DEPT ELEM-SEC EDUCATION	82,036	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	82,036	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	270,374	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	193	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193	0.00
TOTAL	0	0.00	0	0.00	0	0.00	193	0.00
GRAND TOTAL	\$270,374	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,193	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	3,500	0.00
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, IN-STATE	86	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	69,102	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	12,848	0.00	19,500	0.00	19,500	0.00	19,500	0.00
TOTAL - EE	82,036	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM DISTRIBUTIONS	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$270,374	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$270,374	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50118C
Office of Data Systems Management		
School Broadband	HB Section	2.100

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	300,000	300,000	PSD	0	0	300,000	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	300,000	300,000	Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	School Broadband Fund (0208-3928)				Other Funds:	School Broadband Fund (0208-3928)			
Non-Counts:	School Broadband Fund (0208-3928)				Non-Counts:	School Broadband Fund (0208-3928)			

2. CORE DESCRIPTION

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

3. PROGRAM LISTING (list programs included in this core funding)

School Broadband

CORE DECISION ITEM

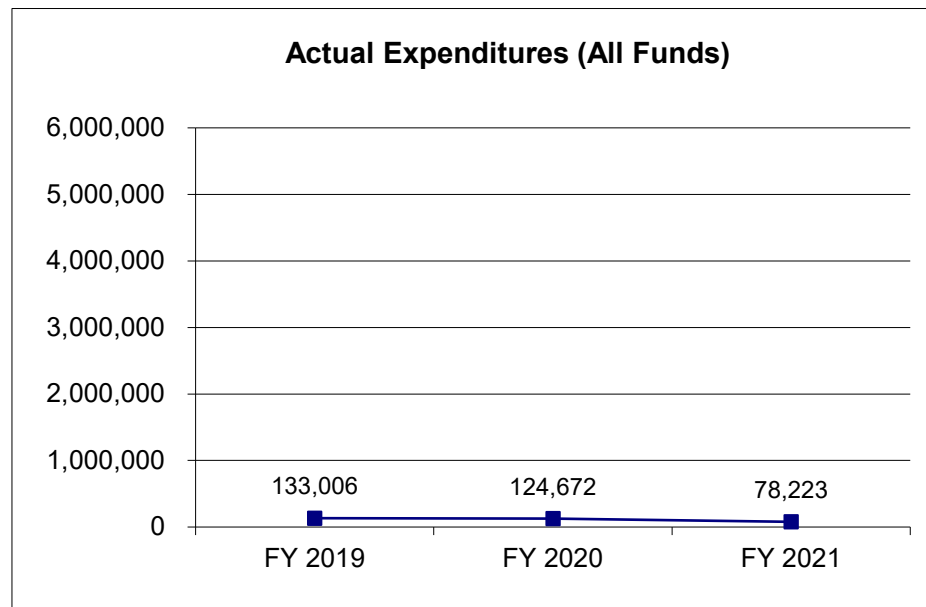
Department of Elementary and Secondary Education
Office of Data Systems Management
School Broadband

Budget Unit **50118C**

HB Section **2.100**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	300,000
Actual Expenditures (All Funds)	133,006	124,672	78,223	N/A
Unexpended (All Funds)	2,866,994	2,875,328	2,921,777	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,866,994	2,875,328	2,921,777	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL BROADBAND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL BROADBAND FUND	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$78,223	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM DISTRIBUTIONS	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$78,223	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$78,223	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

School Broadband

Program is found in the following core budget(s): School Broadband

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement. The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

This funding is to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

2a. Provide an activity measure(s) for the program.

99.7% of school districts have the minimum required bandwidth of 100 kbps per student.

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

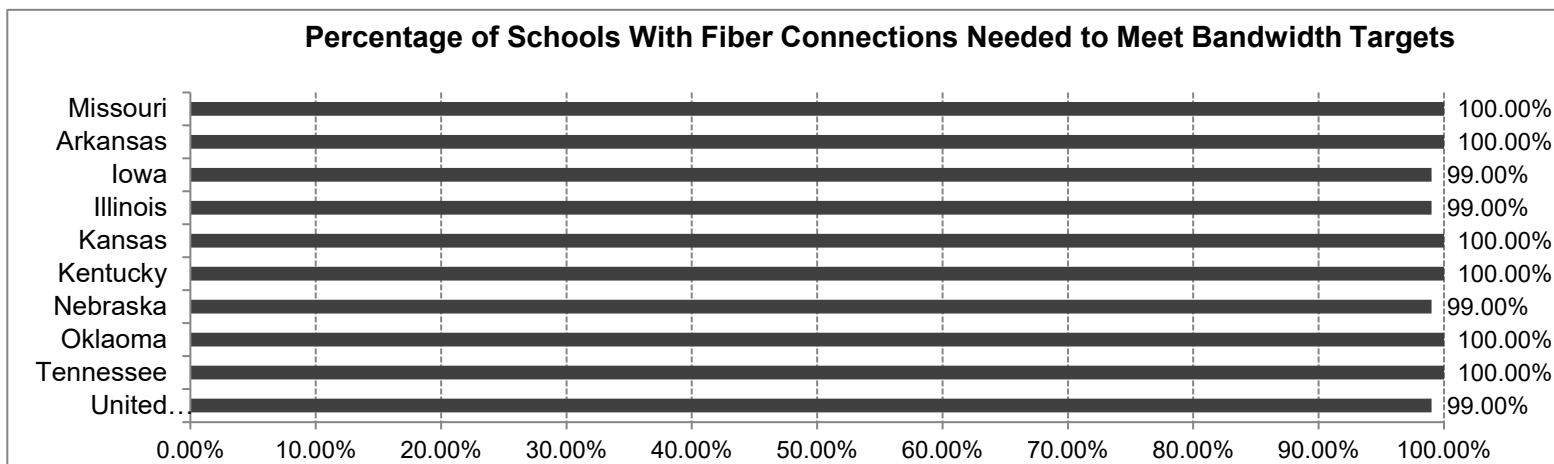
HB Section(s): 2.100

School Broadband

Program is found in the following core budget(s): School Broadband

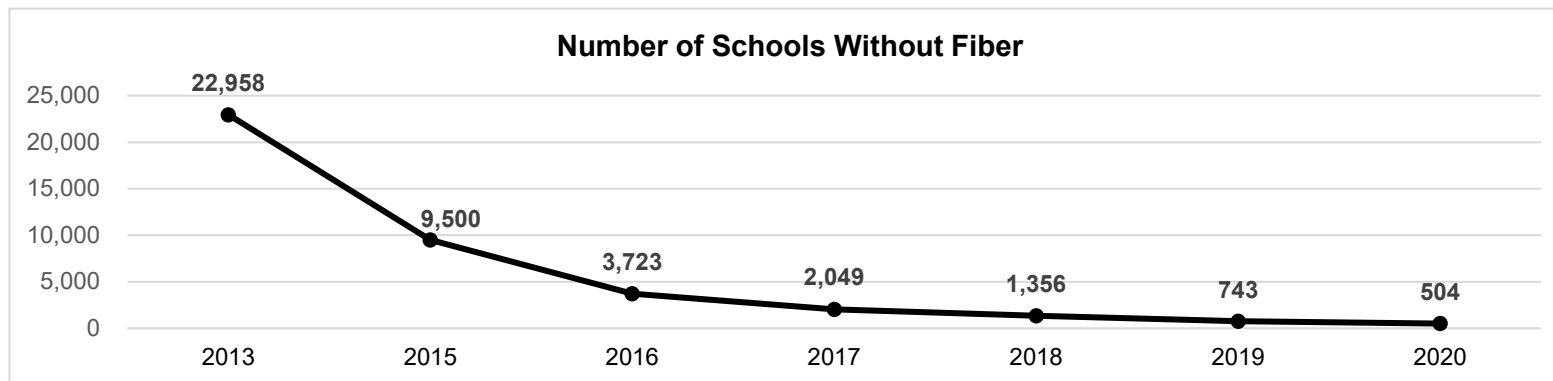
2c. Provide a measure(s) of the program's impact.

Increase the number of schools with fiber optic connections to meet bandwidth targets.



Source: <https://www.educationsuperhighway.org/our-story/state-rankings/>

Decrease the number of schools without fiber optic connections.



Source: <https://www.educationsuperhighway.org/our-story/milestones/>

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

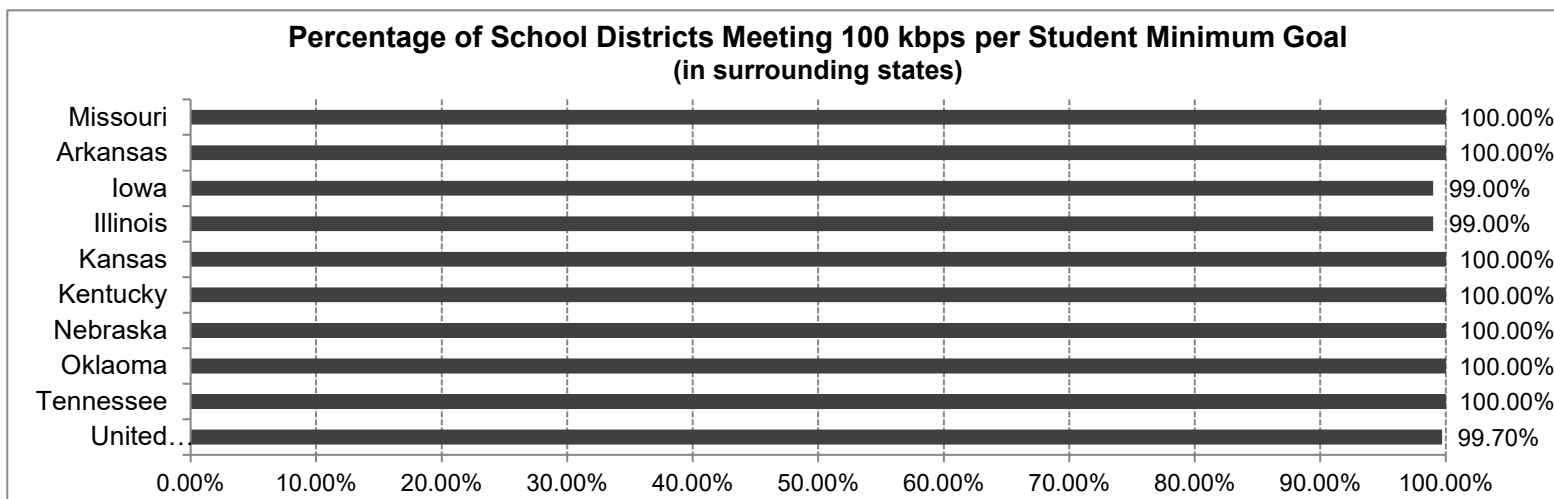
HB Section(s): 2.100

School Broadband

Program is found in the following core budget(s): School Broadband

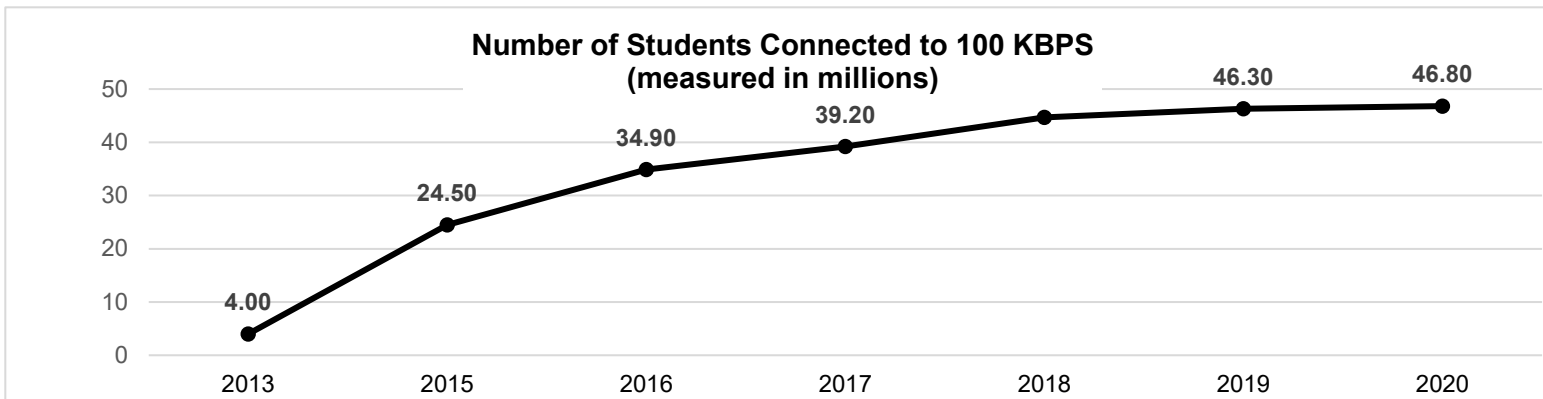
2d. Provide a measure(s) of the program's efficiency.

Increase bandwidth to all school districts in the state.



Source: <https://www.educationsuperhighway.org/our-story/state-rankings/>

Increase the number of students connected to 100 kbps.



Source: <https://www.educationsuperhighway.org/our-story/milestones/>

PROGRAM DESCRIPTION

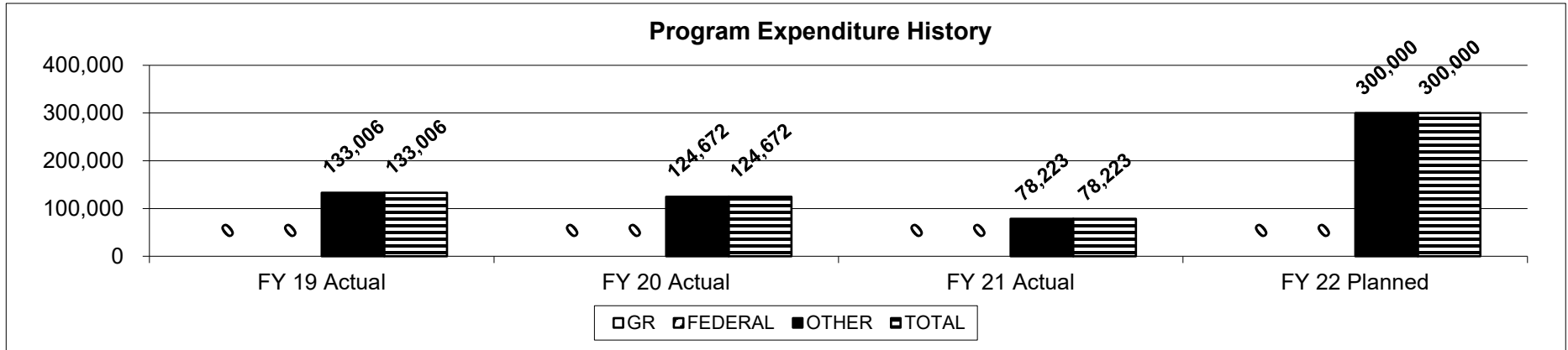
Department of Elementary and Secondary Education

HB Section(s): 2.100

School Broadband

Program is found in the following core budget(s): School Broadband

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

School Broadband Fund (0208-3928)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.100

6. Are there federal matching requirements? If yes, please explain.

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

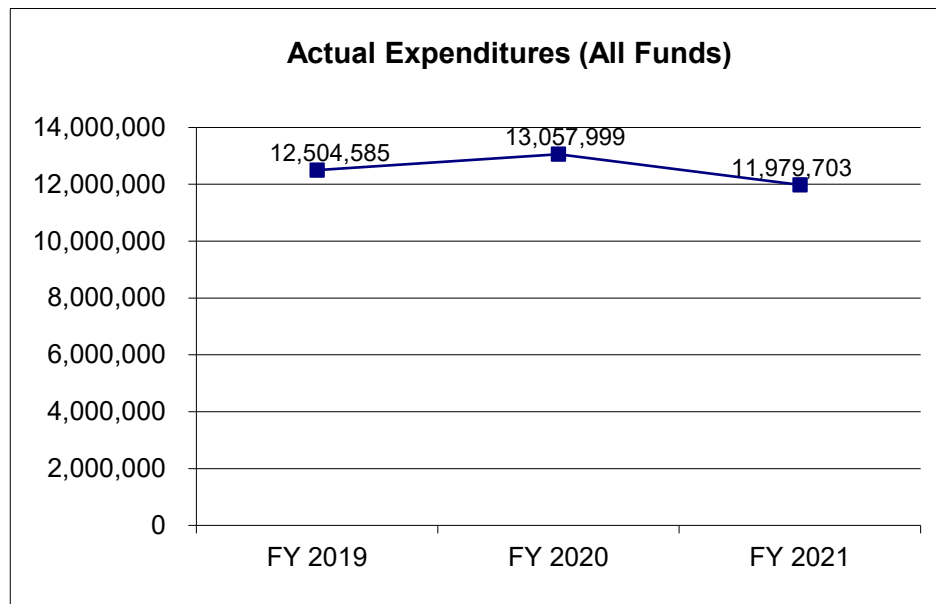
Department of Elementary and Secondary Education					Budget Unit					50281C				
Division of Learning Services					HB Section					2.105				
Division of Learning Services														
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request					FY 2023 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,419,081	6,162,936	0	9,582,017	PS	3,419,081	6,162,936	0	9,582,017					
EE	251,332	2,818,331	0	3,069,663	EE	251,332	2,818,331	0	3,069,663					
PSD	1,420	830,065	0	831,485	PSD	1,420	830,065	0	831,485					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	3,671,833	9,811,332	0	13,483,165	Total	3,671,833	9,811,332	0	13,483,165					
FTE	70.89	119.02	0.00	189.91	FTE	70.89	119.02	0.00	189.91					
Est. Fringe	2,195,035	3,826,955	0	6,021,990	Est. Fringe	2,195,035	3,826,955	0	6,021,990					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Federal Funds: 0105-7812 0105-7813					Federal Funds: 0105-7812 0105-7813									
2. CORE DESCRIPTION														
The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.														
3. PROGRAM LISTING (list programs included in this core funding)														
Division of Learning Services Operations														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50281C
Division of Learning Services		
Division of Learning Services	HB Section	2.105

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	14,439,180	14,510,426	14,699,195	13,483,165
Less Reverted (All Funds)	(119,144)	(121,689)	(123,618)	(110,155)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,320,036	14,388,737	14,575,577	13,373,010
Actual Expenditures (All Funds)	12,504,585	13,057,999	11,979,703	N/A
Unexpended (All Funds)	1,815,451	1,330,738	2,595,874	0
Unexpended, by Fund:				
General Revenue	(1,871)	232,554	187,735	N/A
Federal	1,817,322	1,098,184	2,408,139	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.
In FY 2021 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	189.91	3,419,081	6,162,936	0	9,582,017	
	EE	0.00	251,332	2,818,331	0	3,069,663	
	PD	0.00	1,420	830,065	0	831,485	
	Total	189.91	3,671,833	9,811,332	0	13,483,165	
DEPARTMENT CORE REQUEST							
	PS	189.91	3,419,081	6,162,936	0	9,582,017	
	EE	0.00	251,332	2,818,331	0	3,069,663	
	PD	0.00	1,420	830,065	0	831,485	
	Total	189.91	3,671,833	9,811,332	0	13,483,165	
GOVERNOR'S RECOMMENDED CORE							
	PS	189.91	3,419,081	6,162,936	0	9,582,017	
	EE	0.00	251,332	2,818,331	0	3,069,663	
	PD	0.00	1,420	830,065	0	831,485	
	Total	189.91	3,671,833	9,811,332	0	13,483,165	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DIV OF LEARNING SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,697,665	74.82	3,419,081	70.89	3,419,081	70.89	3,419,081	70.89	70.89
DEPT ELEM-SEC EDUCATION	5,931,504	122.90	6,162,936	119.02	6,162,936	119.02	6,162,936	119.02	119.02
TOTAL - PS	9,629,169	197.72	9,582,017	189.91	9,582,017	189.91	9,582,017	189.91	189.91
EXPENSE & EQUIPMENT									
GENERAL REVENUE	105,113	0.00	251,332	0.00	251,332	0.00	251,332	0.00	0.00
DEPT ELEM-SEC EDUCATION	1,546,906	0.00	2,818,331	0.00	2,818,331	0.00	2,818,331	0.00	0.00
TOTAL - EE	1,652,019	0.00	3,069,663	0.00	3,069,663	0.00	3,069,663	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,449	0.00	1,420	0.00	1,420	0.00	1,420	0.00	0.00
DEPT ELEM-SEC EDUCATION	692,067	0.00	830,065	0.00	830,065	0.00	830,065	0.00	0.00
TOTAL - PD	698,516	0.00	831,485	0.00	831,485	0.00	831,485	0.00	0.00
TOTAL	11,979,704	197.72	13,483,165	189.91	13,483,165	189.91	13,483,165	189.91	189.91
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	33,854	0.00	33,854	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	61,017	0.00	61,017	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	94,871	0.00	94,871	0.00	0.00
TOTAL	0	0.00	0	0.00	94,871	0.00	94,871	0.00	0.00
Missouri Project AWARE - 1500011									
PERSONAL SERVICES									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	51,288	1.00	51,288	1.00	1.00
TOTAL - PS	0	0.00	0	0.00	51,288	1.00	51,288	1.00	1.00
TOTAL	0	0.00	0	0.00	51,288	1.00	51,288	1.00	1.00
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	83,799	0.00	83,799	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
DESE Pay Structure Alignment - 1500001								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	219,296	0.00	219,296	0.00
TOTAL - PS	0	0.00	0	0.00	303,095	0.00	303,095	0.00
TOTAL	0	0.00	0	0.00	303,095	0.00	303,095	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,515	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	361,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	562,465	0.00
TOTAL	0	0.00	0	0.00	0	0.00	562,465	0.00
GRAND TOTAL	\$11,979,704	197.72	\$13,483,165	189.91	\$13,932,419	190.91	\$14,494,884	190.91

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
EX ASSISTANT TO THE DEP COMM	46,104	1.00	45,886	1.00	45,886	1.00	45,886	1.00
COMMUNICATIONS COORDINATOR	3,694	0.04	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	190,008	1.43	134,379	1.00	134,379	1.00	134,379	1.00
CHIEF GOVERNMENTAL RELATIONS	3,694	0.04	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	439,603	4.30	413,544	4.00	413,544	4.00	413,544	4.00
CHIEF OF STAFF	33,246	0.38	0	0.00	0	0.00	0	0.00
COORDINATOR	1,071,652	16.72	972,136	16.51	972,136	16.51	972,136	16.51
DIRECTOR	1,966,340	37.20	1,841,316	36.50	1,841,316	36.50	1,841,316	36.50
ASST DIRECTOR	1,014,320	22.46	1,098,900	22.00	1,098,900	22.00	1,098,900	22.00
REGIONAL FIELD TECHNICIAN	90,274	1.83	98,672	2.00	98,672	2.00	98,672	2.00
CHIEF OPERATIONS OFFICER	3,694	0.04	0	0.00	0	0.00	0	0.00
SUPERVISOR	1,846,113	44.27	1,730,878	40.65	1,730,878	40.65	1,730,878	40.65
SUPERVISOR OF INSTRUCTION	553,909	9.62	643,680	11.00	643,680	11.00	643,680	11.00
SCHOOL COUNSELING MANAGER	7,533	0.13	56,237	1.00	56,237	1.00	56,237	1.00
CHIEF DATA OFFICER	88,656	1.00	89,538	1.00	89,538	1.00	89,538	1.00
PLANNER	80,496	2.00	81,332	2.00	81,332	2.00	81,332	2.00
STANDARD/ASSESS ADMINISTRATOR	76,751	1.00	77,755	1.00	77,755	1.00	77,755	1.00
INVESTIGATIVE COMP MANAGER	53,832	1.00	53,570	1.00	53,570	1.00	53,570	1.00
CHARTER SCHOOLS FIELD DIRECTOR	117,840	2.00	118,827	2.00	118,827	2.00	118,827	2.00
VIRTUAL OPERATONS ASSISTANT	32,664	1.00	32,991	1.00	32,991	1.00	32,991	1.00
CAREER PATHWAYS MANAGER	56,496	1.00	57,075	1.00	57,075	1.00	57,075	1.00
VIRTUAL LEARNING ADMINISTRATOR	58,997	0.96	57,134	1.00	57,134	1.00	57,134	1.00
MO ASSESSMENT PROGRAM MANAGER	58,224	1.00	57,958	1.00	57,958	1.00	57,958	1.00
MCDHH BUSINESS OPERATIONS MAN	12,362	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	58,370	1.88	32,139	1.00	32,139	1.00	32,139	1.00
ACCTG SPECIALIST II	144	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	393,845	13.59	450,016	15.00	450,016	15.00	450,016	15.00
PROGRAM SPECIALIST	285,590	8.52	253,261	9.75	253,261	9.75	253,261	9.75
PROGRAM ANALYST	42,540	1.25	69,318	2.00	69,318	2.00	69,318	2.00
DATA SPECIALIST	139,454	4.31	123,323	4.00	123,323	4.00	123,323	4.00
DATA COLLECTIONS ANALYST	80,496	2.00	79,531	2.00	79,531	2.00	79,531	2.00
DATA ACCOUNTABILITY MANAGER	50,296	1.00	48,625	1.00	48,625	1.00	48,625	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
APPLICATION SYSTEM MANAGER	42,145	0.86	0	0.00	0	0.00	0	0.00
BUSINESS SYSTEMS ANALYST	33,264	0.75	0	0.00	0	0.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	141,600	2.00	139,162	2.00	139,162	2.00	139,162	2.00
SYSTEMS IMPROVEMENT ANALYST	22,176	0.50	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	164,161	3.20	51,050	1.00	51,050	1.00	51,050	1.00
EXECUTIVE ASSISTANT	169,257	4.63	107,426	3.00	107,426	3.00	107,426	3.00
LEGAL ASSISTANT	37,128	1.00	37,487	1.00	37,487	1.00	37,487	1.00
PROCUREMENT SPECIALIST	0	0.00	625	0.00	625	0.00	625	0.00
SECRETARY	17,188	0.50	17,564	0.50	17,564	0.50	17,564	0.50
TECHNICAL WRITER	33,984	1.00	34,329	1.00	34,329	1.00	34,329	1.00
CHILDHOOD AMINISTRATOR	11,029	0.16	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	476,353	0.00	476,353	0.00	476,353	0.00
TOTAL - PS	9,629,169	197.72	9,582,017	189.91	9,582,017	189.91	9,582,017	189.91
TRAVEL, IN-STATE	29,976	0.00	398,676	0.00	398,676	0.00	398,676	0.00
TRAVEL, OUT-OF-STATE	929	0.00	166,226	0.00	166,226	0.00	166,226	0.00
FUEL & UTILITIES	0	0.00	163,474	0.00	163,474	0.00	163,474	0.00
SUPPLIES	332,307	0.00	183,935	0.00	183,935	0.00	183,935	0.00
PROFESSIONAL DEVELOPMENT	307,487	0.00	352,697	0.00	352,697	0.00	352,697	0.00
COMMUNICATION SERV & SUPP	237,698	0.00	387,958	0.00	387,958	0.00	387,958	0.00
PROFESSIONAL SERVICES	470,887	0.00	530,258	0.00	530,258	0.00	530,258	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	246,309	0.00	682,809	0.00	682,809	0.00	682,809	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	7,363	0.00	14,062	0.00	14,062	0.00	14,062	0.00
OTHER EQUIPMENT	14,842	0.00	4,808	0.00	4,808	0.00	4,808	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,323	0.00	14,323	0.00	14,323	0.00
BUILDING LEASE PAYMENTS	950	0.00	26,987	0.00	26,987	0.00	26,987	0.00
EQUIPMENT RENTALS & LEASES	667	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	2,604	0.00	125,150	0.00	125,150	0.00	125,150	0.00
TOTAL - EE	1,652,019	0.00	3,069,663	0.00	3,069,663	0.00	3,069,663	0.00
PROGRAM DISTRIBUTIONS	698,516	0.00	782,565	0.00	782,565	0.00	782,565	0.00
DEBT SERVICE	0	0.00	47,900	0.00	47,900	0.00	47,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	698,516	0.00	831,485	0.00	831,485	0.00	831,485	0.00
GRAND TOTAL	\$11,979,704	197.72	\$13,483,165	189.91	\$13,483,165	189.91	\$13,483,165	189.91
GENERAL REVENUE	\$3,809,227	74.82	\$3,671,833	70.89	\$3,671,833	70.89	\$3,671,833	70.89
FEDERAL FUNDS	\$8,170,477	122.90	\$9,811,332	119.02	\$9,811,332	119.02	\$9,811,332	119.02
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Missouri Project AWARE - 1500011								
DIRECTOR	0	0.00	0	0.00	51,288	1.00	51,288	1.00
TOTAL - PS	0	0.00	0	0.00	51,288	1.00	51,288	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,288	1.00	\$51,288	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$51,288	1.00	\$51,288	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50115C				
Division of Learning Services														
Excellence in Education Fund					HB Section					2.105				
1. CORE FINANCIAL SUMMARY														

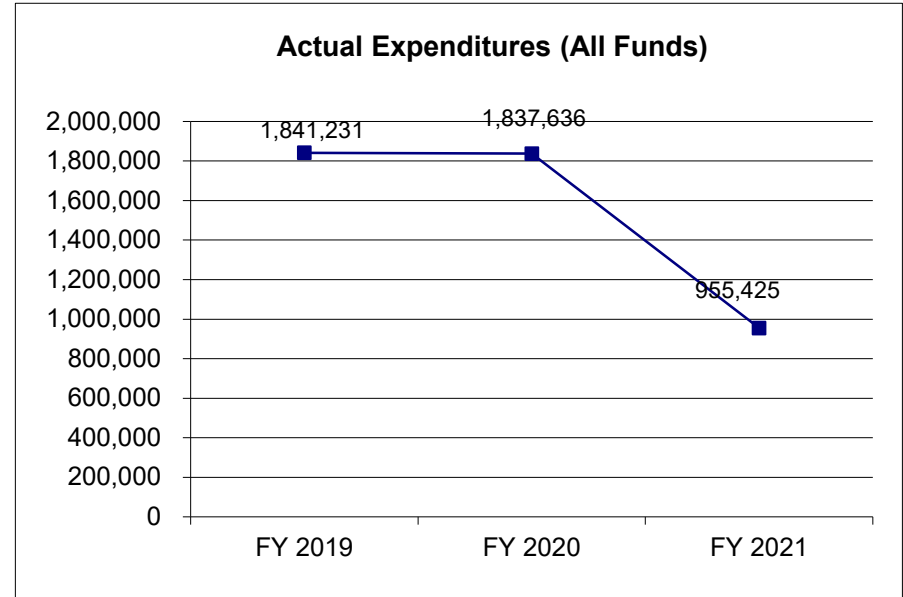
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Excellence in Education Fund

Budget Unit 50115C
HB Section 2.105

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,952,002	2,965,835	2,979,103	3,023,942
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,952,002	2,965,835	2,979,103	3,023,942
Actual Expenditures (All Funds)	1,841,231	1,837,636	955,425	N/A
Unexpended (All Funds)	1,110,771	1,128,199	2,023,678	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,110,771	1,128,199	2,023,678	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION EXCELLENCE REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	12.75	0	0	708,779	708,779	
	EE	0.00	0	0	2,145,163	2,145,163	
	PD	0.00	0	0	170,000	170,000	
	Total	12.75	0	0	3,023,942	3,023,942	
DEPARTMENT CORE REQUEST							
	PS	12.75	0	0	708,779	708,779	
	EE	0.00	0	0	2,145,163	2,145,163	
	PD	0.00	0	0	170,000	170,000	
	Total	12.75	0	0	3,023,942	3,023,942	
GOVERNOR'S RECOMMENDED CORE							
	PS	12.75	0	0	708,779	708,779	
	EE	0.00	0	0	2,145,163	2,145,163	
	PD	0.00	0	0	170,000	170,000	
	Total	12.75	0	0	3,023,942	3,023,942	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	471,393	12.20	708,779	12.75	708,779	12.75	708,779	12.75
TOTAL - PS	471,393	12.20	708,779	12.75	708,779	12.75	708,779	12.75
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	365,169	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00
TOTAL - EE	365,169	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	118,863	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL - PD	118,863	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL	955,425	12.20	3,023,942	12.75	3,023,942	12.75	3,023,942	12.75
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	7,019	0.00	7,019	0.00
TOTAL - PS	0	0.00	0	0.00	7,019	0.00	7,019	0.00
TOTAL	0	0.00	0	0.00	7,019	0.00	7,019	0.00
DESE Pay Structure Alignment - 1500001								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	27,329	0.00	27,329	0.00
TOTAL - PS	0	0.00	0	0.00	27,329	0.00	27,329	0.00
TOTAL	0	0.00	0	0.00	27,329	0.00	27,329	0.00
Educator Certification Staff - 1500009								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	40,248	1.00	40,248	1.00
TOTAL - PS	0	0.00	0	0.00	40,248	1.00	40,248	1.00
TOTAL	0	0.00	0	0.00	40,248	1.00	40,248	1.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan - 0000012								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	46,329	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,329	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,329	0.00
GRAND TOTAL	\$955,425	12.20	\$3,023,942	12.75	\$3,098,538	13.75	\$3,144,867	13.75

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	62,232	1.00	61,933	1.00	61,933	1.00	61,933	1.00
DIRECTOR	93	0.00	812	0.00	812	0.00	812	0.00
ASST DIRECTOR	56,052	1.08	55,001	1.00	55,001	1.00	55,001	1.00
SUPERVISOR	192,046	4.66	200,051	4.75	200,051	4.75	200,051	4.75
ADMINISTRATIVE ASSISTANT	127,137	4.50	142,993	5.00	142,993	5.00	142,993	5.00
EXECUTIVE ASSISTANT	33,833	0.96	34,615	1.00	34,615	1.00	34,615	1.00
OTHER	0	0.00	213,374	0.00	213,374	0.00	213,374	0.00
TOTAL - PS	471,393	12.20	708,779	12.75	708,779	12.75	708,779	12.75
TRAVEL, IN-STATE	1,151	0.00	106,846	0.00	106,846	0.00	106,846	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	788,067	0.00
SUPPLIES	148,542	0.00	240,000	0.00	240,000	0.00	240,000	0.00
PROFESSIONAL DEVELOPMENT	40,417	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	5,264	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	130,760	0.00	450,000	0.00	450,000	0.00	450,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	250	0.00	250	0.00	250	0.00
M&R SERVICES	1,814	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	3,560	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	4,998	0.00	60,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	28,663	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - EE	365,169	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00
PROGRAM DISTRIBUTIONS	118,863	0.00	140,000	0.00	140,000	0.00	140,000	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	118,863	0.00	170,000	0.00	170,000	0.00	170,000	0.00
GRAND TOTAL	\$955,425	12.20	\$3,023,942	12.75	\$3,023,942	12.75	\$3,023,942	12.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$955,425	12.20	\$3,023,942	12.75	\$3,023,942	12.75	\$3,023,942	12.75

NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Educator Certification Staff	DI# 1500009	HB Section 2.105

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	40,248	40,248
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	40,248	40,248

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	28,288	28,288
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)

Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	40,248	40,248
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	40,248	40,248

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	28,288	28,288
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Board of Education approved an emergency amendment in August 2020 that allowed the option of online training. The emergency amendment was in place for 6 months. During those six months, over 4,400 individuals completed the online training in order to obtain their substitute teacher certificate.

In August 2021, the State Board of Education approved making the online training option permanent. This online training will be permanently available in Fall 2021 for those seeking a substitute teacher certificate. The department anticipates an increase in substitute teacher certificates, as was seen last year. Therefore, the department is requesting an additional supervisor to assist with processing the increased number of substitute teacher certificates and background checks, as well as providing technical assistance to all school districts, educator preparation programs at colleges and universities, current educators, and aspiring educators.

NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Educator Certification Staff	DI# 1500009	HB Section 2.105

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The emergency amendment was in place for 6 months. During those six months, over 4,400 individuals completed the online training in order to obtain their substitute teacher certificate. Issuing substitute teacher certificates involved the following duties to be completed by members of the certification section of the Office of Educator Quality:

- Reviewing and processing of submitted applications
- Reviewing and verifying high school diplomas/GED/HiSET
- Reviewing and verifying submitted certificates of completion
- Reviewing and verifying completed background checks

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Supervisor/Job Class O03317					40,248	1.0	40,248	1.0	
Total PS	0	0.0	0	0.0	40,248	1.0	40,248	1.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	40,248	1.0	40,248	1.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Supervisor/Job Class O03317					40,248	1.0	40,248	1.0	
Total PS	0	0.0	0	0.0	40,248	1.0	40,248	1.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	40,248	1.0	40,248	1.0	0

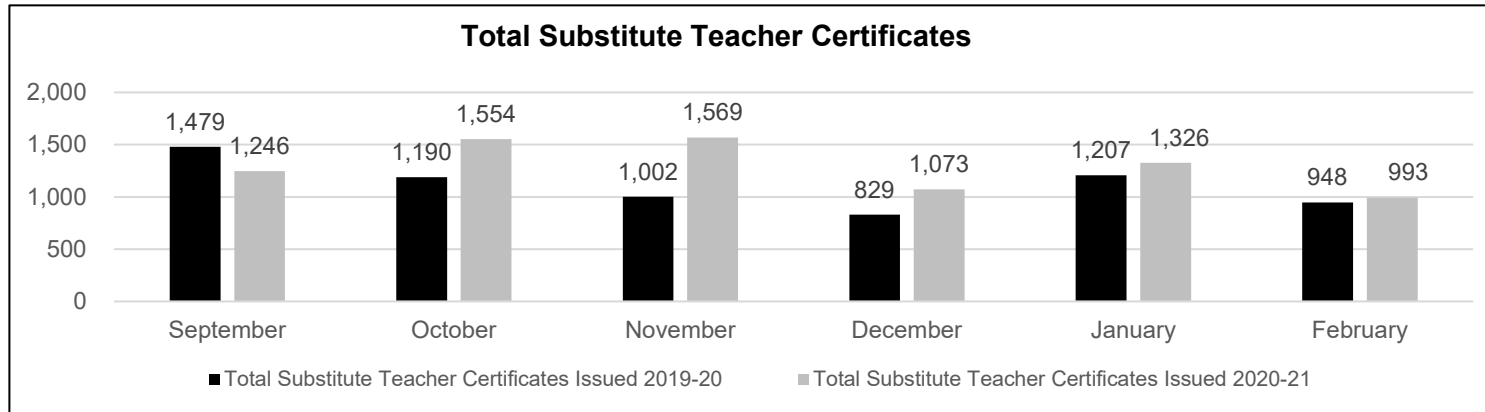
NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Educator Certification Staff	DI# 1500009	HB Section 2.105

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

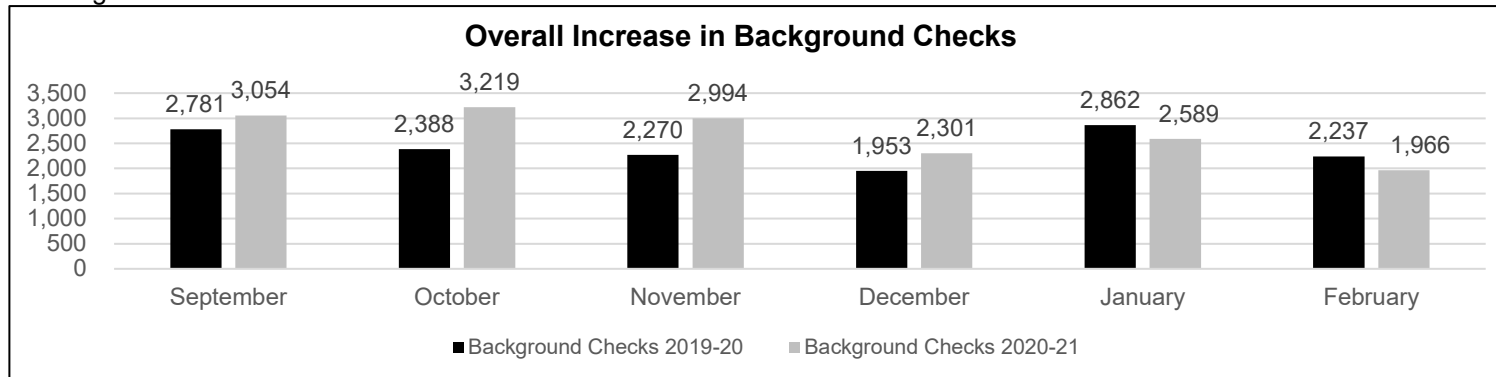
6a. Provide an activity measure(s) for the program.

As a result of the online training option, over a six month period, there was an increase in substitute teacher certificates.



6b. Provide a measure(s) of the program's quality.

The table below shows the increase in the number of background checks processed as a result of the increased number of people working to obtain their substitute teacher certificate.

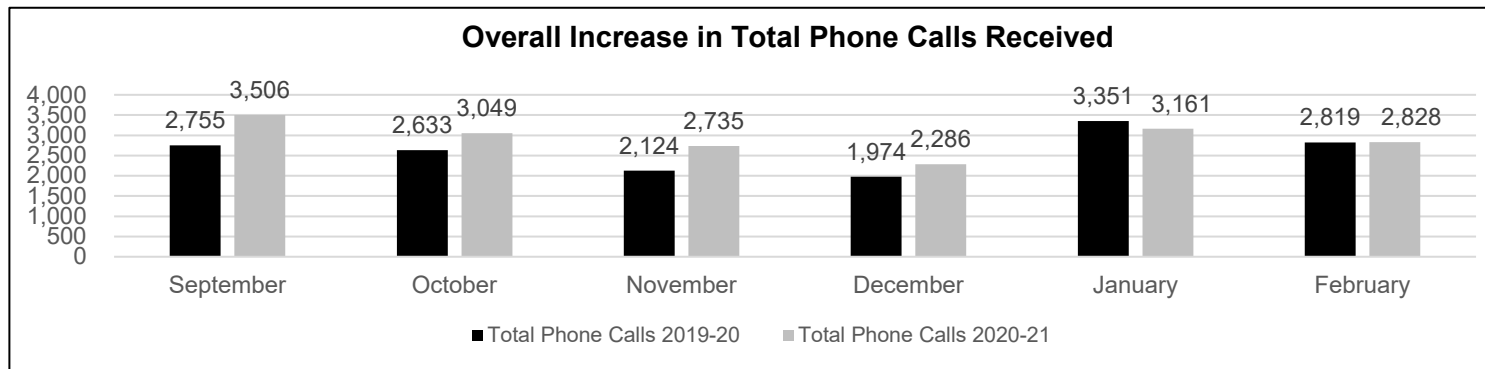


NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Educator Certification Staff	DI# 1500009	HB Section 2.105

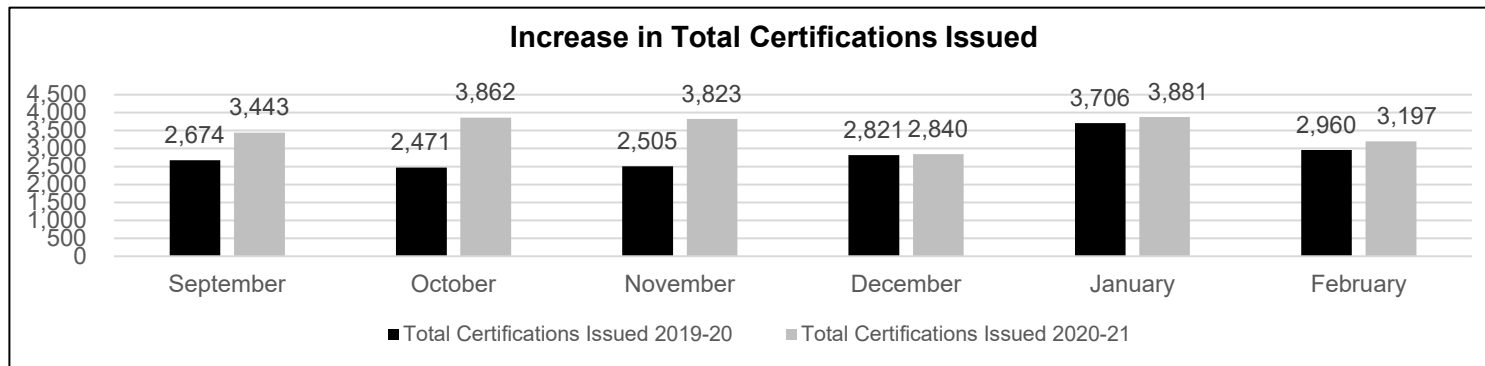
6c. Provide a measure(s) of the program's impact.

The increase in people seeking a substitute certificate resulted in more phone calls and more overall certificates issued by the certification section.



6d. Provide a measure(s) of the program's efficiency.

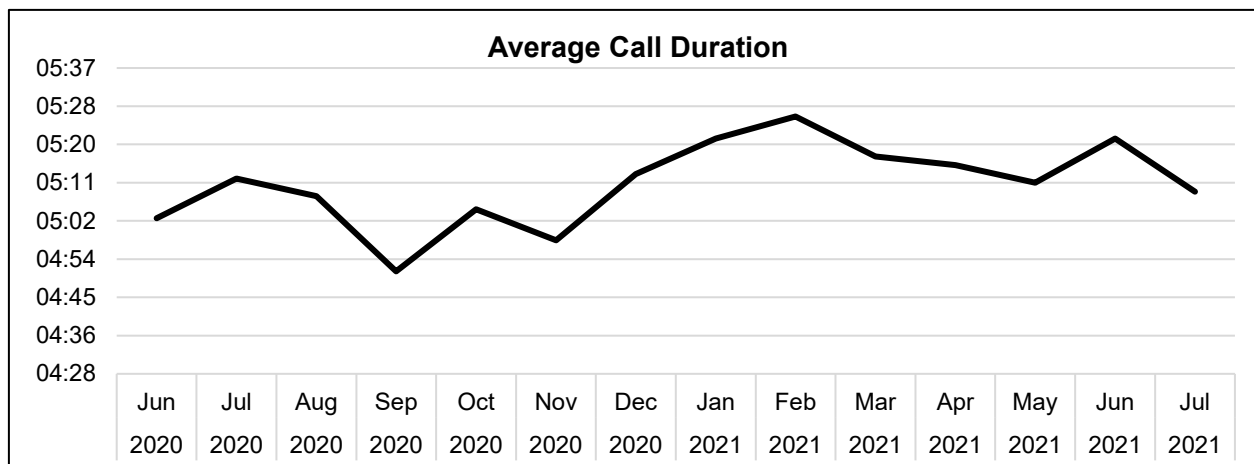
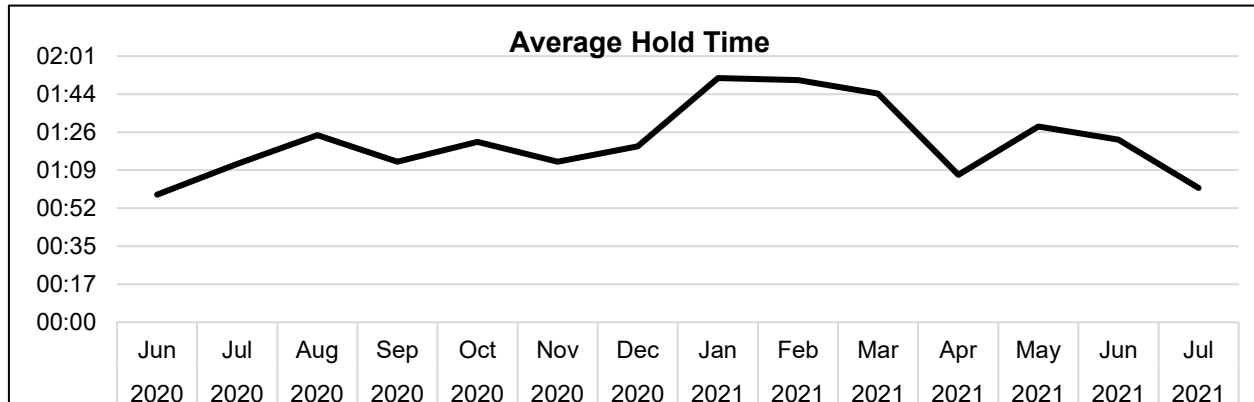
The increase in people seeking a substitute certificate resulted in more overall certificates issued by the certification section.



NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Educator Certification Staff	DI# 1500009	HB Section 2.105

The certification section at DESE has a call center that tracks number of calls, average hold time and the duration of the call. These numbers are collected and analyzed each month to ensure that phone calls are being answered in a timely manner and that certification people are providing adequate support to Missouri educators.



NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education		Budget Unit	50115C
Division of Learning Services			
Educator Certification Staff	DI# 1500009	HB Section	2.105

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The certification section at DESE has a call center that tracks number of calls, average hold time and the duration of the call. These numbers are collected and analyzed each month to ensure that phone calls are being answered in a timely manner and that certification people are providing adequate support to Missouri educators. In addition, the certification section at DESE also maintains a certification worklog which provides data on certification processing to ensure that certificates are being issued in a timely manner. Routine monitoring to this data and response to what the data shows is how we achieve our performance targets.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Educator Certification Staff - 1500009								
SUPERVISOR	0	0.00	0	0.00	40,248	1.00	40,248	1.00
TOTAL - PS	0	0.00	0	0.00	40,248	1.00	40,248	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,248	1.00	\$40,248	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$40,248	1.00	\$40,248	1.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services		
Adult Learning and Rehabilitation Services	HB Section	2.105

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	32,465,613	0	32,465,613	PS	0	32,465,613	0	32,465,613
EE	0	3,610,096	0	3,610,096	EE	0	3,610,096	0	3,610,096
PSD	0	10,000	0	10,000	PSD	0	10,000	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	36,085,709	0	36,085,709	Total	0	36,085,709	0	36,085,709
FTE	0.00	659.20	0.00	659.20	FTE	0.00	659.20	0.00	659.20

Est. Fringe	0	19,077,648	0	19,077,648
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	19,077,648	0	19,077,648
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, and Independent Living programs. There are 23 Vocational Rehabilitation offices, 5 Disability Determinations offices, and 22 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

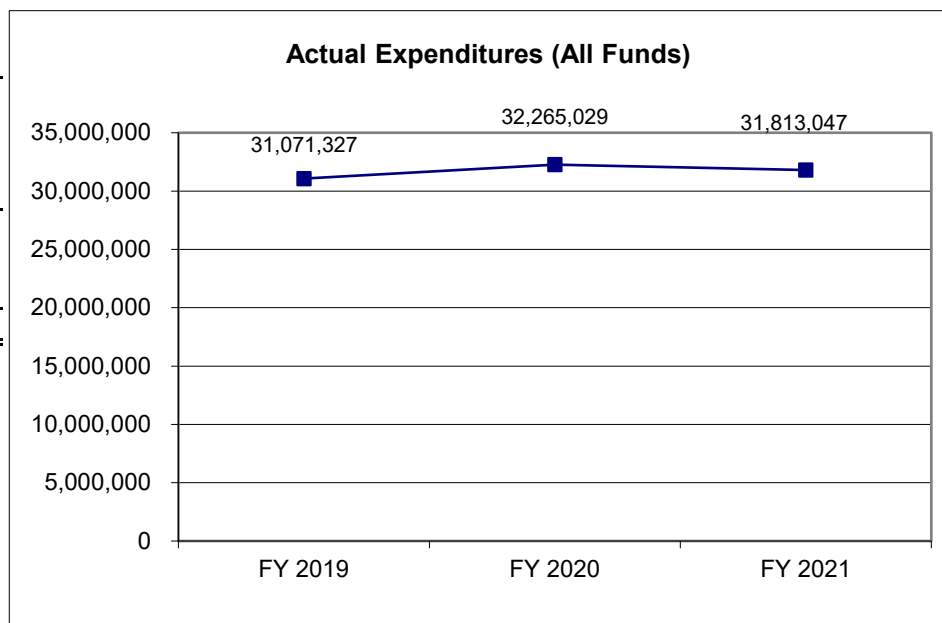
Vocational Rehabilitation
Disability Determinations
Independent Living Centers

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services		
Adult Learning and Rehabilitation Services	HB Section	2.105

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	33,254,317	33,392,865	35,723,943	36,085,709
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	33,254,317	33,392,865	35,723,943	36,085,709
Actual Expenditures (All Funds)	31,071,327	32,265,029	31,813,047	N/A
Unexpended (All Funds)	2,182,990	1,127,836	3,910,896	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,182,990	1,127,836	3,910,896	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	32,465,613	0	32,465,613	
	EE	0.00	0	3,610,096	0	3,610,096	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	36,085,709	0	36,085,709	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	32,465,613	0	32,465,613	
	EE	0.00	0	3,610,096	0	3,610,096	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	36,085,709	0	36,085,709	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	32,465,613	0	32,465,613	
	EE	0.00	0	3,610,096	0	3,610,096	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	36,085,709	0	36,085,709	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT LEARNING & REHAB SERV									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	29,844,806	633.82	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20	
TOTAL - PS	29,844,806	633.82	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	1,930,559	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00	
TOTAL - EE	1,930,559	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	31,813,047	633.82	36,085,709	659.20	36,085,709	659.20	36,085,709	659.20	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	321,440	0.00	321,440	0.00	
TOTAL - PS	0	0.00	0	0.00	321,440	0.00	321,440	0.00	
TOTAL	0	0.00	0	0.00	321,440	0.00	321,440	0.00	
Disability Innovation Grant - 1500019									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	145,283	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	145,283	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	145,283	0.00	0	0.00	
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	63,429	0.00	63,429	0.00	
TOTAL - PS	0	0.00	0	0.00	63,429	0.00	63,429	0.00	
TOTAL	0	0.00	0	0.00	63,429	0.00	63,429	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	1,844,924	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,844,924	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,844,924	0.00
GRAND TOTAL	\$31,813,047	633.82	\$36,085,709	659.20	\$36,615,861	659.20	\$38,315,502	659.20

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
COMP INFO TECH TRAINEE	0	0.00	39,914	1.00	39,914	1.00	39,914	1.00
COMPUTER INFO TECH	255,382	5.92	220,752	5.00	220,752	5.00	220,752	5.00
ASST COMMISSIONER	100,797	0.98	102,179	1.00	102,179	1.00	102,179	1.00
DDS ADMINISTRATOR	76,512	1.00	76,382	1.00	76,382	1.00	76,382	1.00
COORDINATOR	387,108	5.12	377,346	5.00	377,346	5.00	377,346	5.00
DIRECTOR	1,061,719	16.88	1,124,886	18.00	1,124,886	18.00	1,124,886	18.00
ASST DIRECTOR	1,397,938	24.40	1,368,867	24.00	1,368,867	24.00	1,368,867	24.00
SUPERVISOR	50,880	1.00	90,837	2.00	90,837	2.00	90,837	2.00
DD SPECIALIST	49,488	1.04	49,263	1.00	49,263	1.00	49,263	1.00
EDUC CONSULTANT	50,088	1.00	0	0.00	0	0.00	0	0.00
HR ANALYST	43,824	1.00	48,145	1.00	48,145	1.00	48,145	1.00
QUALITY ASSURANCE SPEC.	999,832	17.99	1,077,942	20.00	1,077,942	20.00	1,077,942	20.00
VR SPECIALIST	224,657	3.94	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	144,144	2.00	282,461	4.00	282,461	4.00	282,461	4.00
PROFESSIONAL RELATIONS OFFICER	329,329	5.96	330,941	6.00	330,941	6.00	330,941	6.00
FIELD OPERATIONS MANAGER	73,440	1.00	146,590	2.00	146,590	2.00	146,590	2.00
DISTRICT MANAGER	318,240	5.00	317,621	5.00	317,621	5.00	317,621	5.00
SENIOR HR ANALYST	50,911	1.05	47,756	1.00	47,756	1.00	47,756	1.00
REGIONAL MANAGER	914,190	12.92	636,939	9.00	636,939	9.00	636,939	9.00
DISTRICT SUPERVISOR	1,376,850	23.22	1,361,742	23.00	1,361,742	23.00	1,361,742	23.00
ASST DISTRICT SUPV	2,061,909	37.31	2,150,689	36.00	2,150,689	36.00	2,150,689	36.00
VR COUNSELOR	895,845	22.00	682,612	17.00	682,612	17.00	682,612	17.00
VR COUNSELOR I	1,166,744	27.30	1,194,115	28.00	1,194,115	28.00	1,194,115	28.00
VR COUNSELOR II	1,224,421	26.65	1,735,708	37.60	1,735,708	37.60	1,735,708	37.60
VR COUNSELOR III	1,561,008	30.67	1,502,002	28.70	1,502,002	28.70	1,502,002	28.70
VR DRIVER	16,654	0.64	0	0.00	0	0.00	0	0.00
HEARING OFFICER	619,260	10.76	864,905	13.00	864,905	13.00	864,905	13.00
INTAKE COUNSELOR	40,728	1.00	40,646	1.00	40,646	1.00	40,646	1.00
VR COUNSELOR IV	1,454,606	27.14	1,368,440	24.40	1,368,440	24.40	1,368,440	24.40
DD COUNSELOR	1,459,828	35.57	1,974,827	48.00	1,974,827	48.00	1,974,827	48.00
DD COUNSELOR I	1,549,393	36.19	1,958,300	46.00	1,958,300	46.00	1,958,300	46.00
DD COUNSELOR II	2,513,363	54.71	4,826,754	78.00	4,826,754	78.00	4,826,754	78.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR III	2,376,157	46.70	1,823,989	33.00	1,823,989	33.00	1,823,989	33.00
DD COUNSELOR IV	1,341,285	24.88	934,625	16.00	934,625	16.00	934,625	16.00
HUMAN RESOURCE MANAGER	59,088	0.97	60,535	1.00	60,535	1.00	60,535	1.00
VR BUSINESS SPECIALIST	16,970	0.42	41,246	1.00	41,246	1.00	41,246	1.00
VR BUSINESS SPECIALIST I	89,050	2.08	86,593	2.00	86,593	2.00	86,593	2.00
VR BUSINESS SPECIALIST II	68,904	1.50	45,178	1.00	45,178	1.00	45,178	1.00
VR BUSINESS SPECIALIST III	50,444	0.99	50,790	1.00	50,790	1.00	50,790	1.00
ACCOUNTING SPECIALIST	193,436	6.52	150,061	5.00	150,061	5.00	150,061	5.00
ACCTG SPECIALIST II	81,012	2.54	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,533,803	52.87	1,644,784	56.00	1,644,784	56.00	1,644,784	56.00
DD CASE CONTROL ANALYST	261,060	8.55	271,321	9.00	271,321	9.00	271,321	9.00
DD CE SPECIALIST	306,605	9.93	262,716	9.00	262,716	9.00	262,716	9.00
BILLING SPECIALIST	562,738	20.85	860,241	31.50	860,241	31.50	860,241	31.50
PROGRAM SPECIALIST	146,621	4.50	128,769	4.00	128,769	4.00	128,769	4.00
PROGRAM ANALYST	0	0.00	897	0.00	897	0.00	897	0.00
EXECUTIVE ASST I	151,178	4.79	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	34,584	0.93	37,191	1.00	37,191	1.00	37,191	1.00
GENERAL SERVICES SPECIALIST	35,664	1.00	35,587	1.00	35,587	1.00	35,587	1.00
PROCUREMENT SPECIALIST	0	0.00	530	0.00	530	0.00	530	0.00
SECRETARY	67,119	2.44	27,276	1.00	27,276	1.00	27,276	1.00
OTHER	0	0.00	3,723	0.00	3,723	0.00	3,723	0.00
TOTAL - PS	29,844,806	633.82	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20
TRAVEL, IN-STATE	34,650	0.00	798,622	0.00	798,622	0.00	798,622	0.00
TRAVEL, OUT-OF-STATE	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
SUPPLIES	263,828	0.00	390,600	0.00	390,600	0.00	390,600	0.00
PROFESSIONAL DEVELOPMENT	226,352	0.00	285,000	0.00	285,000	0.00	285,000	0.00
COMMUNICATION SERV & SUPP	462,514	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PROFESSIONAL SERVICES	373,825	0.00	505,000	0.00	505,000	0.00	505,000	0.00
M&R SERVICES	82,300	0.00	85,000	0.00	85,000	0.00	85,000	0.00
MOTORIZED EQUIPMENT	52,968	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	65,834	0.00	527,400	0.00	527,400	0.00	527,400	0.00
OTHER EQUIPMENT	179,438	0.00	185,000	0.00	185,000	0.00	185,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
PROPERTY & IMPROVEMENTS	161,119	0.00	188,000	0.00	188,000	0.00	188,000	0.00
BUILDING LEASE PAYMENTS	15,797	0.00	65,000	0.00	65,000	0.00	65,000	0.00
EQUIPMENT RENTALS & LEASES	8,375	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	3,559	0.00	20,474	0.00	20,474	0.00	20,474	0.00
TOTAL - EE	1,930,559	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00
PROGRAM DISTRIBUTIONS	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$31,813,047	633.82	\$36,085,709	659.20	\$36,085,709	659.20	\$36,085,709	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$31,813,047	633.82	\$36,085,709	659.20	\$36,085,709	659.20	\$36,085,709	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00